

# OREGON RACING COMMISSION

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## GOVERNOR'S BALANCED BUDGET

2019 – 2020  
(One Year Budget)



# **Introductory Information**

**OREGON RACING COMMISSION  
GOVERNOR'S BALANCED BUDGET  
2019 - 2020**

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GOVERNOR'S BALANCED BUDGET  
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# CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Racing Commission

800 NE Oregon Street, Suite 310, Portland, OR 97232

**AGENCY NAME**

**AGENCY ADDRESS**

X

Commission Chair

**SIGNATURE**  **JAN PALMER, DVM**

**TITLE**

**Notice:** Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted



# **Legislative Action**

**HB 5036 A BUDGET REPORT and MEASURE SUMMARY**

**Carrier:** Rep. Reardon

**Joint Committee On Ways and Means**

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**Action Date:** 04/14/17

**Action:** Do pass with amendments. (Printed A-Eng.)

**House Vote**

**Yeas:** 9 - Gombert, Holvey, McLane, Nathanson, Smith G, Smith Warner, Stark, Whisnant, Williamson

**Exc:** 2 - Huffman, Rayfield

**Senate Vote**

**Yeas:** 11 - Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

**Exc:** 1 - DeBoer

**Prepared By:** Robert Otero, Department of Administrative Services

**Reviewed By:** Michelle Deister, Legislative Fiscal Office

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**Racing Commission  
2017-19**

**Budget Summary\***

|                     | 2015-17 Legislatively<br>Approved Budget (1) | 2017-19 Current Service<br>Level | 2017-19<br>Committee<br>Recommendation | Committee Change from<br>2015-17 Leg. Approved |          |
|---------------------|--|----------------------------------|--|--|----------|
|                     |  |                                  |  | \$ Change                                      | % Change |
| Other Funds Limited | \$ 6,279,468                                 | \$ 6,443,325                     | \$ 6,443,325                           | 163,857  | 2.6%     |
| Total               | \$ 6,279,468                                 | \$ 6,443,325                     | \$ 6,443,325                           | \$ 163,857                                     | 2.6%     |

**Position Summary**

|                                      |       |       |       |      |
|--------------------------------------|-------|-------|-------|------|
| Authorized Positions                 | 14    | 14    | 14    | 0    |
| Full-time Equivalent (FTE) positions | 12.27 | 12.27 | 12.27 | 0.00 |

(1) Includes adjustments through December 2016

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

The Oregon Racing Commission is funded entirely with Other Funds, with revenues deriving from its share of wagering receipts, license fees and licensee fines. The revenue projection for the 2017-19 biennium is \$6.9 million. Of these revenues, parimutuel receipts, business licensing, and fees constitute the vast majority—upwards of 90 percent. All fee revenues received are used for Commission expenses. The Commission’s share of total bets made at live Oregon race meets and on simulcast races at Portland Meadows is one percent.

With respect to the nine Multi-Jurisdictional Simulcasting and Interactive Wagering Totalizer Hubs currently licensed in Oregon, the Commission collects a license fee of \$200 per operating day, which supports Commission operations. During the licensing period, payments of 0.25 percent of the first 60 million dollars in gross pari-mutuel wagering receipts during the license period and 0.25 percent of in excess of \$60 million from these companies is split between the state General Fund (which receives 25 percent) and the Racing Development Fund, which supports purses and other expenses or activities that benefit the Oregon pari-mutuel racing industry. The total taxes levied on pari-mutuel receipts cannot exceed caps set in OAR 462-220-0040. Caps automatically increase by 2.5 percent annually, unless the Commission acts to change the limits prior to the beginning of the fiscal year.

The amount of the General Fund transfer projected in the 2017-19 budget is \$1.2 million. The remaining \$4.1 million in projected revenue will be deposited in the Racing Development Fund. The Committee’s recommended budget anticipates an ending balance equivalent to two months of operating expenditures, including special payments. However, the agency receives the majority of its revenue in the first quarter of each year, so cash flow issues are not anticipated. Further, the agency has some discretion in what it allocates for racing development, to the extent that race meets cannot operate without adequate regulatory oversight from the agency.



### **Summary of Transportation and Subcommittee Action**

Established in 1933 as part of the Pari-Mutuel Wagering Act, the mission of the Oregon Racing Commission is to regulate all aspects of the parimutuel industry in Oregon—for the benefit of citizens, licensees, participants and the State of Oregon. Pari-mutuel wagering is a system of betting through which winners divide the total amount bet for that specific type of wager after management expenses have been deducted. The Commission oversees horse racing at Portland Meadows Racetrack and at five county fair race sites, including: Union, Grants Pass, Prineville, Tillamook and Burns. In order to provide a safe and fair racing environment, the Commission oversees licensing of race participants (jockeys, trainers and owners), pari-mutuel wagering operations and specific rules on horse racing. The Commission regulates all aspects of on track and off-site wagering operations, including the simulcast of races and Multi-jurisdictional Simulcasting and Interactive Wagering Totalizer Hubs (hubs). These hubs provide simulcasting of race meets conducted across the country. Currently, there are approximately 3,700 licensed race meet participants, nine multi-jurisdictional hubs and 10 off-track betting locations in Oregon.

The Subcommittee approved a budget of \$6,443,325 million Other Funds. The approved budget is a 2.6 percent increase from the 2015-17 Legislatively Approved Budget. It includes 14 positions and 12.27 full-time equivalent (FTE) positions.

### **Summary of Performance Measure Action**

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Racing Commission  
Robert Otero -- 503-983-8670

| DESCRIPTION   | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS  |            | FEDERAL FUNDS |            | TOTAL ALL FUNDS | POS | FTE   |
|---|--------------|---------------|--------------|------------|---------------|------------|-----------------|-----|-------|
|   |              |               | LIMITED      | NONLIMITED | LIMITED       | NONLIMITED |                 |     |       |
| 2015-17 Legislatively Approved Budget at Dec 2016 * | \$ -         | \$ -          | \$ 6,279,468 | \$ -       | \$ -          | \$ -       | \$ 6,279,468    | 14  | 12.27 |
| 2017-19 Current Service Level (CSL)*                | \$ -         | \$ -          | \$ 6,443,325 | \$ -       | \$ -          | \$ -       | \$ 6,443,325    | 14  | 12.27 |
| TOTAL ADJUSTMENTS                                   | \$ -         | \$ -          | \$ -         | \$ -       | \$ -          | \$ -       | \$ -            | 0   | 0.00  |
| SUBCOMMITTEE RECOMMENDATION *                       | \$ -         | \$ -          | \$ 6,443,325 | \$ -       | \$ -          | \$ -       | \$ 6,443,325    | 14  | 12.27 |
| % Change from 2015-17 Leg Approved Budget           | 0.0%         | 0.0%          | 2.6%         | 0.0%       | 0.0%          | 0.0%       | 2.6%            |     |       |
| % Change from 2017-19 Current Service Level         | 0.0%         | 0.0%          | 0.0%         | 0.0%       | 0.0%          | 0.0%       | 0.0%            |     |       |

\*Excludes Capital Construction Expenditures

# Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 4/10/2017 5:10:01 PM

**Agency:** Racing Commission, Oregon

**Mission Statement:**

The Mission of the Oregon Racing Commission is to regulate and to facilitate all aspects of the pari-mutuel industry in the State of Oregon for the benefit of the citizenry, the licensees, the participants and the economy of the State of Oregon.

| Legislatively Approved KPMs   | Metrics                        | Agency Request | Last Reported Result | Target 2018 | Target 2019 |
|---|--------------------------------|----------------|----------------------|-------------|-------------|
| 1. Animal Safety - Number of horses euthanized by the Oregon Racing Commission veterinarian due to catastrophic injury occurring during racing per every 1,000 starters.  |                                | Approved       | 273%                 | 1.50%       | 1.50%       |
| 2. License Turnaround Time - Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check.  |                                | Approved       | 50                   | 5           | 5           |
| 3. Excellent Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information. | a) Timeliness                  | Approved       | 82%                  | 75%         | 75%         |
|   | b) Accuracy                    |                | 82%                  | 75%         | 75%         |
|   | c) Overall                     |                | 80%                  | 75%         | 75%         |
|   | d) Expertise                   |                | 82%                  | 75%         | 75%         |
|   | e) Helpfulness                 |                | 62%                  | 75%         | 75%         |
|   | f) Availability of Information |                | 82%                  | 75%         | 75%         |
| 4. Best Practices - Percent of total best practices met by the Board.   |                                | Approved       | 100%                 | 100%        | 100%        |

**LFO Recommendation:**

The Legislative Fiscal Office recommends approval of key performance measures and targets as presented. It should be noted that the Last Reported Result for KPM #1 does not represent an increase in catastrophic injuries; on the contrary, it represents the fact that they improved upon the target, by having fewer injuries (0.55% vs the target of 1.50% of starts). Because reporting for the measure can be - depending on your perspective - counterintuitive, it is recommended that when reporting on KPM #1 - Animal Safety, the Racing Commission include in future reporting narrative the actual *number* of catastrophic injuries, as well as the rate of injuries as a percentage of total starts, to provide context and additional transparency.

**SubCommittee Action:**

The Transportation and Economic Development Subcommittee approved the Legislative Fiscal Office recommendation.



# ***Agency Summary***

# Budget Narrative

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## 1. AGENCY SUMMARY NARRATIVE

Due to the likely closure of the commercial race meet at Portland Meadows, the Oregon Racing Commission (ORC) was instructed to prepare a one-year budget. The first year has been projected to go forward as planned in the 2019-2021 Agency Request Budget (ARB) with changes to operations, revenue and expenditures being affected in the second year of the biennium 2020-2021. The following narrative is based on one year of revenue and expenditures for 2019-2020 (pre-Portland Meadows closure).

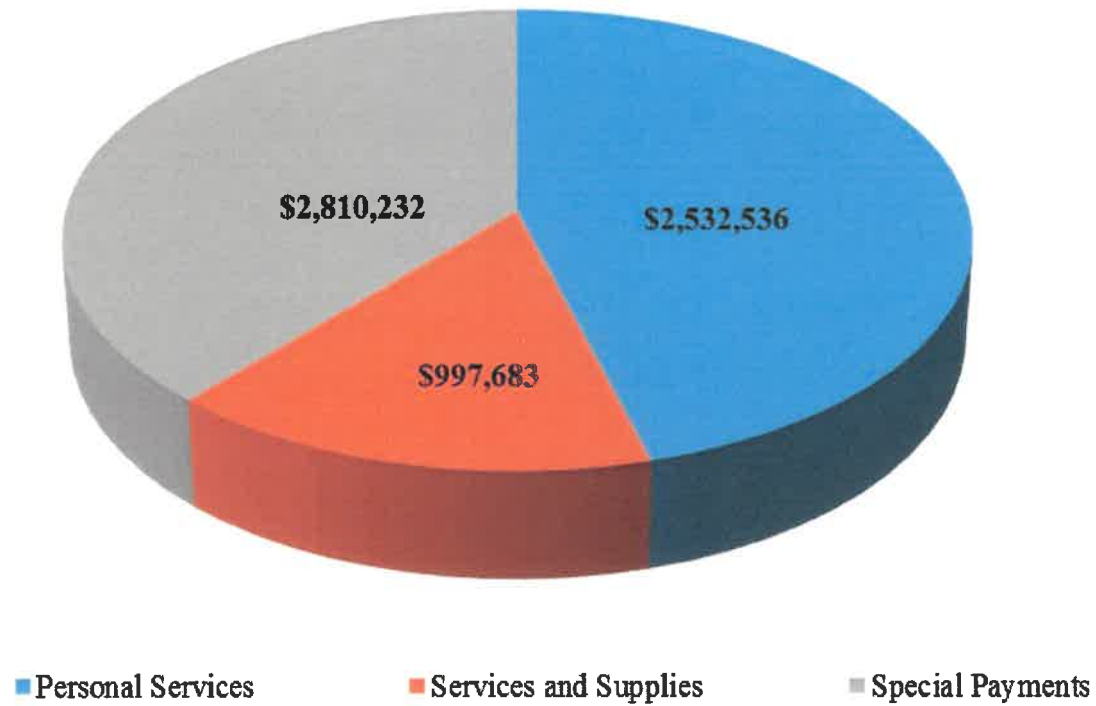
In the area of personal services, the staffing level for the ORC from July 1, 2019, through June 30, 2020, remains static. Increases in personal services for the first year of the biennium reflect changes to cost of living, benefits packages, etc. In the area of Services and Supplies, the ORC has reduced its costs for this time frame. The assumption is that the remaining S&S categories will increase at the rate projected by the Department of Administrative Services unless otherwise stated in the price list included with the 2019-2021 budget instructions. In the area of special payments, the amount has increased from last biennium to 2019 and will again in 2020. This is due to the annual fee increase paid by business licensees and the split increase between the general fund and racing development fund realized by recent past legislative action. These revenues will not be affected by the potential closure of Portland Meadows.

| <b><u>EXPENDITURE PROJECTIONS:</u></b> | <b>(2 Year) 2017- 2019</b> | <b>(1 Year) 2019-2020</b> |
|--|----------------------------|---------------------------|
| Personal Services:                     | \$2,532,536                | \$1,615,320               |
| Services & Supplies:                   | \$ 997,683                 | \$744,423                 |
| Special Payments:                      | <u>\$2,810,232</u>         | <u>\$1,565,099</u>        |
| <b>Total Expenditures:</b>             | <b>\$6,340,451</b>         | <b>\$3,924,842</b>        |

# Budget Narrative

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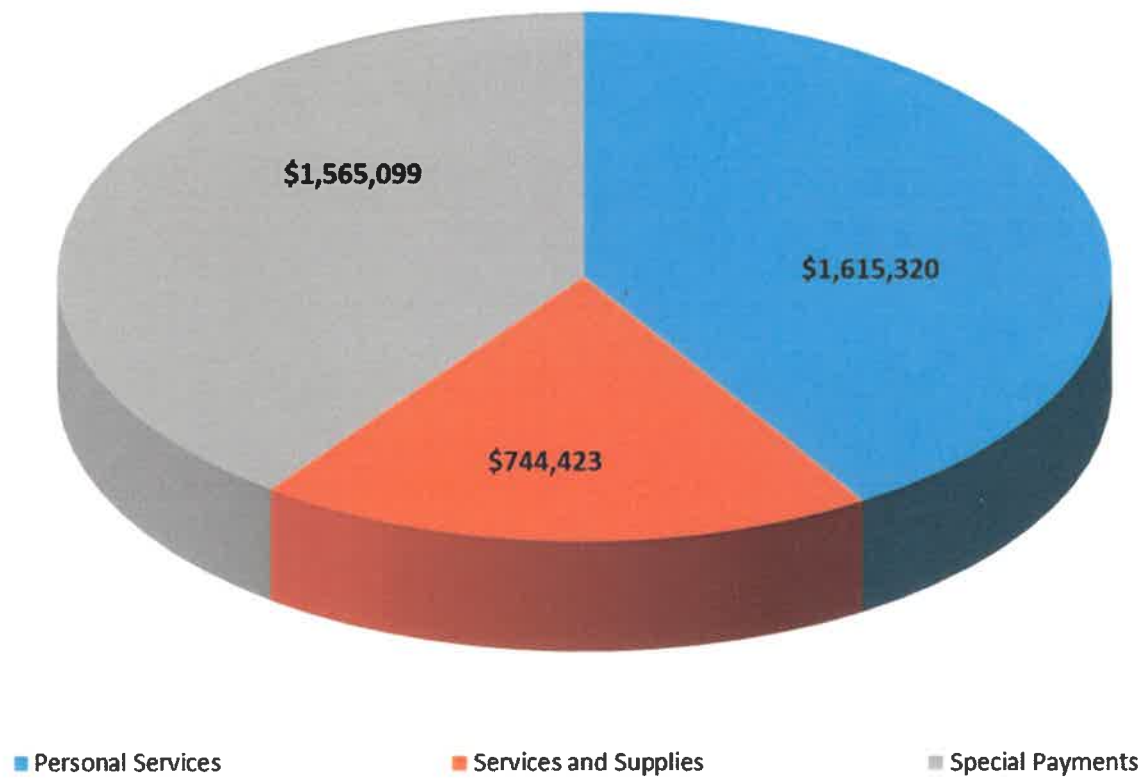
**Oregon Racing Commission  
2017 - 2019 Expenditures for Agency Request Budget  
\$6,340,451**



# Budget Narrative

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**Oregon Racing Commission  
2019 - 2020 Expenditures for Governor's Balanced Budget  
\$3,924,842 for One Year**



## Budget Narrative

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### **Mission Statement and Statutory Authority**

The Mission of the Oregon Racing Commission is as follows: *To regulate and facilitate all aspects of the pari-mutuel industry in the State of Oregon for the benefit of the citizenry, the licensees, the participants and the economy of the State of Oregon*

ORS Chapter 462 provides the statutory basis for the Racing Commission's broad authority in the regulation and oversight of pari-mutuel wagering. The Commission's Administrative Rules are OAR 462 and cover licensing, prohibited conduct and pari-mutuel wagering operations, as well as specific rules regarding racing. The Statutes, the Administrative Rules and the Mission Statement provide framework for the Commission to execute a safe and fair racing environment.

In pari-mutuel racing, as in any sport or gaming activity, the integrity of the activity is essential so that the players and participants have, and believe they have, a fair opportunity to win and that the field of play is level. This is the primary "added value" that regulation by the Racing Commission provides to the pari-mutuel racing industry. Other "added value" derived from the efforts of the Commission and its staff are enhanced safety and health standards for race horses and licensed participants and enhanced accountability and control of money in the pari-mutuel system and accounts.

The Racing Commission is very successful in its efforts to provide fair, neutral regulatory treatment of licensees. The Racing Commission has cultivated a collaborative, working regulatory relationship with licensees which, in turn, fosters voluntary compliance. In addition, the Racing Commission's regulatory framework, statutes and rules are equal to the best of similar programs in other states. It is through cooperative efforts among the Racing Commission, licensees and industry stakeholders that economies of scale can be realized in these and other areas.



# Budget Narrative

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## **Agency Plans**

### **Agency 1-year Plan**

The Pari-Mutuel Industry of the State of Oregon can be categorized into the four areas listed below.

- Live Racing
- Simulcast and Off-Track Wagering
- Multi-Jurisdictional Simulcasting and Interactive Wagering Totalizator Hubs
- Historic Racing (offered exclusively at the commercial race track facility)

### **Long-term Agency Plan**

- Continue to provide a fair regulatory environment and fee structure to attract and maintain hub businesses in Oregon
- Continue promoting and encouraging the use of new technology
- Assist in the continuing implementation of technological advances that will enhance the distribution of the racing product and information
- Continue to build strong partnerships between Oregon and national racing associations
- Continue to use technology to enhance and/or map out a new, modern commercial meet for live racing in Oregon
- Review, amend and/or adopt racing statutes and administrative rules to adapt to new racing environment
- Continue the work of the Medication and Horse Welfare sub-committee to ensure safety for jockeys and horses

Each of the above listed areas requires regulation by the Commission. Each of the above areas also serves a purpose for the longevity and overall big picture of the Oregon Pari-mutuel Industry.

# Budget Narrative

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## Program Descriptions

The Commission is considered a single program unit for budget purposes. For practical purposes, the Commission is composed of the following components:

- **Commission:** This five-member board, appointed by the Governor, is charged with setting policy, approving race meet licenses and dates, acting in a quasi-judicial capacity for appeals, referrals from the stewards' hearing orders, as well as other matters involving alleged violations of racing statutes and rules. The Commission also is responsible for hiring the Executive Director.
- **Administration:** This section is made up of the Executive Director, the Program Analyst and the Administrative Assistant. Administration is responsible for the day-to-day operation and supervision of the Commission, ensuring that the policies of the Commission are implemented in a timely and effective manner, and that all of the business/administrative support functions for the Commission are met. The Executive Director provides sufficient input to the Commission for them to make informed policy decisions.
- **Stewards:** The Stewards report to the Executive Director and provide the onsite supervision of live race meets. These individuals comprise two of the three members of the Board of Stewards at each race meet. The Board of Stewards has the authority to overrule any other race meet official. While the decisions of the Board of Stewards can be appealed to the Commission for a hearing before an Administrative Law Judge (ALJ) from the Office of Administrative Hearings, all licensees must adhere to their decisions until the Commission makes a final decision on the ALJ's proposed Order. The Board of Stewards also has a quasi-judicial role and the legal authority to impose fines up to \$500 per offense and suspend a licensee for a period up to 365 days from the date of the order.
- **Veterinarians and Test Barn:** The Commission Veterinarians are responsible for ensuring that the health, safety and welfare of the race horses are maintained and that the animals participating in a race meet are "racing sound." They are also responsible for

## Budget Narrative

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developing test barn protocol, as well as supervising the test barn operation and part-time veterinary technician staff to make certain that urine and blood samples taken from racing animal athletes are collected and handled properly and that the chain of custody is maintained. In addition, the Veterinarians make suggestions for rule and policy amendments pertaining to chemical testing of racing animal athletes in Oregon and other issues affecting their health, safety and welfare. The Veterinarians report to the Executive Director.

- **Investigations and Licensing:** The investigative and licensing unit is composed of a Chief Investigator and one full-time staff Investigator. Commission Investigators are responsible for conducting investigations of alleged violations of racing statutes and rules, as well as providing surveillance of activities of participants and patrons. Investigations are conducted as a result of information received by Investigators from commission personnel, licensees, members of the public or as a result of an investigator's surveillance. The Investigators also conduct background investigations on all individuals applying for licenses, take urine samples for chemical testing of human race meet participants and monitor licensees who tested positive for chemical substances who are participating in a mandatory drug treatment and rehabilitation program. This section interfaces with federal, state, county and local law enforcement agencies. The investigative unit is in charge of processing the mandatory licensing for all aspects of race meet participants. There are approximately 3,700 active, licensed participants. Each license is valid for three years for a fee of \$60. This unit also ensures that all participants who are required to be licensed have their applications processed in a timely manner and are not allowed to compete without being licensed. The unit interfaces with all components of the Commission, however, this section is both the beginning and the end of the process of licensure. The Chief Investigator reports to the Executive Director.
- **Supervisor of Multi-jurisdictional Hub Operations:** This position is responsible for the oversight of the multi-jurisdictional hubs, tracking and auditing financial documents, contracts, annual review of applications, recommendations for commission approval of new hub applications, researching new technological applications, written evaluations of new technologies and other

## Budget Narrative

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requests made by hubs to their operating plans. The Supervisor of Multi-jurisdictional Hub Operations reports to the Executive Director.

- **Supervisor of Pari-Mutuels:** This position is responsible for the auditing of Pari-Mutuel transactions. The Pari-Mutuel auditing component is responsible for ensuring that money wagered is properly accounted for in the Totalizator System, the payouts to the winning wagers are correct, the distribution of the take-out is done accurately and on time, as well as evaluating proposed wagers by the race meet licensee and evaluating simulcast contracts. The Supervisor of Pari-Mutuels reports to the Supervisor of Multi-jurisdictional Hub Operations.

# Budget Narrative

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## **Environmental Factors**

One environmental factor for the Commission and the pari-mutuel industry is the Multi-jurisdictional Simulcasting and Interactive Wagering Hubs (Hubs) licensed in Oregon. The revenue from the hubs has saved live racing at the county fairs and has contributed to advertising at the Portland Meadows commercial race meet. In 2001, approximately \$60,000 was disbursed from the Racing Development Fund to the fairs for the first time. For the 2017–2019 biennium, \$2,869,102 of hub fund revenue was allocated to fairs to pay for purses and a variety of racing-related expenses, as well as to the Oregon Horsemen’s Benevolent and Protective Association (OHBPA), the Oregon Thoroughbred Owners and Breeders Association (OTOBA), the Oregon Quarter Horse Racing Association (OQHRA) and Portland Meadows.

Currently, there are ten hubs licensed in Oregon, which is good testament to Oregon’s fair, consistent regulatory practices, tax options and favorable business environment. Five hubs were licensed at the beginning of the 2004 - 2005 fiscal year. Prior to January 2002, Oregon was the only state with statute and administrative rules governing multi-jurisdictional hubs, though some other states had account wagering statutes and rules. Thus, the logical state in which to conduct hub business activity was Oregon. That changed beginning in January 2002, when California adopted administrative rules to implement a new statute governing multi-jurisdictional hubs for the purpose of establishing betting accounts for California residents. Since 2002, several other states have passed legislation to allow for the licensing of Advanced Deposit Wagering Companies (ADWs/Hubs). Still, Oregon remains the leading state in the nation to license totalizator hubs.

Another environmental factor is the uncertainty about the future of Portland Meadows, the only commercial meet in Oregon. As with many race tracks throughout North America, Portland Meadows has struggled to show a profit. There are many factors contributing to this challenge, including the current economic situation and competition from state lotteries and casinos. Portland Meadows has traditionally raced in the winter months. For the first time in 2012, Portland Meadows conducted a summer race meet. This was successful for Portland Meadows in that larger crowds attended the races on track, but simulcast revenue declined. Racing has returned to a winter race meet due to more horses being available and simulcast signal generating more revenue during those months. Currently, there is an accepted offer for

## Budget Narrative

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the purchase and sale of the Portland Meadows property. If the sale is completed, Portland Meadows is planning to close. This would leave Oregon without a commercial race meet. The only live racing left in Oregon would be the five summer race meets until a new commercial track could be built and operator licensed.

### **Initiatives and Accomplishments**

In order to deal with the changing environment in the racing industry, the Commission has to address not only the survival of the various live race meets, but also the industry as a whole. The Commission will continue to work collaboratively with the industry to continue support of live racing.

The summer horse racing meets have been vital to the economy of five rural areas of Oregon through increased tourism, retail sales and agricultural business, as well as encouragement of the continued breeding of Oregon race horses. The meets take place in Union, Grants Pass, Prineville, Tillamook and Burns. These race meets currently need, and most likely will continue to need, additional financial support. The source of this additional money is presently, and in the future, money generated by the Hubs.

The revenue made available from the Hub businesses is also key to the continuation of live racing in Oregon. It should also be noted that a portion of this revenue is transferred to the state general fund to be disbursed to agencies that rely on general funds for their operating budget, while the Commission itself does not receive general fund dollars.

As stated previously in this narrative, the Pari-Mutuel Industry is categorized into four areas, each serving a specific purpose to the industry:

1. **Live Racing** – Live animal athletes racing in Oregon is the base of the industry in this state and the area which all activities are focused toward supporting.

# Budget Narrative

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## **Agency Goals:**

- ✓ To provide the regulatory framework to maintain as safe a racing environment as possible for racing animal athletes and participants
- ✓ To provide the regulatory framework to ensure the wagering public and licensed participants that the races are run fairly and that they or their racing animal has a fair chance of winning

## **2. Simulcast and Off-Track Wagering** – Includes simulcasting by signal coming into Oregon and going out of Oregon and the Oregon Off-track Wagering sites.

### **Agency Goals:**

- ✓ To provide a regulatory framework that allows simulcasting to enhance the live racing program and safeguard the wagering public and the horse owners along with the Oregon commercial race track's interest
- ✓ To provide a regulatory framework over off-track wagering to provide a safe and functional off-track wagering environment for the wagering public which enhances Oregon live racing

## **3. Multi-Jurisdictional Simulcasting and Interactive Wagering Totalizator Hubs**

### **Agency Goals:**

- ✓ To provide the regulatory framework to license multi-jurisdictional hubs that meet the necessary qualifications to enhance live racing activities in Oregon without causing adverse impacts to other jurisdictions
- ✓ To provide a regulatory framework over the operation of multi-jurisdictional hubs necessary to safeguard the interests of the wagering public
- ✓ To provide a regulatory framework that provides the necessary safeguards while allowing for the integration of new and emerging technology to be utilized by hub operators

# Budget Narrative

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## 4. Historic Racing

### Agency Goals:

- ✓ To provide regulatory approval and oversight of historic racing authorized by ORS 462.155
- ✓ To provide audit and regulatory oversight of the terminals and systems through which the pari-mutuel wagers are processed

## CRITERIA FOR 2019 - 2020 BUDGET DEVELOPMENT

The revenue assumptions for the 2019 - 2020 fiscal year are that the amount of revenue from live racing to the ORC budget will decrease slightly. The revenue from off-track betting sites (OTBs), participant licensing fees, fines and “outs” will remain static and revenue from historic racing will increase slightly.

The revenue derived from the Multi-Jurisdictional Simulcasting and Interactive Wagering Totalizator hubs is expected to increase slightly, but this is contingent upon whether the Hubs remain in business in Oregon. The two primary sources of revenue from the Hubs are the per-diem licensing fees of \$200 per operating day and the fee percentage rate paid on the pari-mutuel handle. The 2019 - 2020 budget assumes that ten hubs will be licensed for that fiscal year. The Commission amended the fee rate of .25 of 1% on Oregon handle through the rule-making process effective July 2005, in order to attract and retain Hub business in Oregon and compete with other states now licensing this type of operation.

Each hub business selects the fee rate structure of its choice annually under OAR 462-220-0040 which also provides for “caps”. Fee rates are paid until capped out, not to exceed \$687,810 for the fiscal year 2018 and \$705,005 for the fiscal year 2019.

In 2016 the Commission amended through the rule-making process OAR 462-220-0040 (3) (b) (B) which provides for “caps” on fee structure to increase at the rate of 2.5% each year versus 7.5% previously. This has attracted one new hub and has further strengthened



## Budget Narrative

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business relationships with Hubs currently licensed in Oregon. The cap on fees for fiscal year 2020 is set at \$722,630 and \$740,695 for fiscal year 2021.

### **Revenue Defined**

All revenue derived from live horse racing, simulcast wagering and off-track betting sites (OTBs), historic racing, participant licenses, business licenses, fines and “outs” is delivered to and supports the operations side of the agency’s services and services and supplies.

- Outs – These are uncollected win tickets that are purged from the tote system after 90 days and are paid to the Commission. This revenue is listed in the budget as Charges for Services.
- Participant Licenses or Individual Licenses - Example: Grooms, Trainers, Photographers. Anyone who participates in racing must be licensed.
- Per Diem Licenses or Business Licenses – Advance Deposit Wagering Companies (referred to as Hubs or ADWs) and Totalizator Companies (businesses that own and operate tote systems) which process pari-mutuel wagers.

All revenue derived from fees paid on what is referred to as “handle” (amount of daily, weekly, monthly or annual wagering totals) from Oregon licensed ADW companies is split between the agency’s Racing Development (RD) account and the General Fund (GF) with 25% being delivered to the GF and 75% retained by the agency for the purpose of promoting a healthy and stable racing industry in Oregon. The agency refers to these funds as “hub funds” and they are recorded as such. These funds are then allocated to areas of Oregon’s racing industry, the Horsemen, Breeders and Owners Associations, Fairs and the commercial race meet. They are also used for operations when a need arises that would cause diminished ability to regulate the industry without them.

- Hub Funds - Fees collected from ADW companies and placed in agency’s Racing Development account for the benefit of the industry.

### **Performance Measures**

## Budget Narrative

The Commission tracks a significant amount of data to measure the quality and safety of live racing activities in Oregon. This data is used as a management tool to evaluate the performance of the Commission and the overall operation of racetracks and participants. For the purpose of budgeting and State accountability, the primary Performance Measures by area are listed below:

| 2017 – 2018<br>KPM # | 2017 – 2018 Key Performance Measures (KPMs)   |
|----------------------|---|
| 1                    | <b>Animal Safety:</b> Number of horses euthanized by the Oregon Racing Commission veterinarian due to catastrophic injury occurring during racing per every 1,000 starters  |
| 2                    | <b>Licensee Turnaround Time:</b> Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check   |
| 3                    | <b>Excellent Customer Service:</b> Percent of customers rating their satisfaction with agency’s customer service as “good” or “excellent.” Overall timeliness, accuracy, helpfulness, expertise and availability of information |
| 4                    | <b>Best Practices:</b> Percent of total best practices met by the Board   |

### Regulatory Streamlining

## Budget Narrative

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The Oregon Racing Commission implemented a number of initiatives in an effort to make it easier for our stakeholders to comply with our rules and procedures. Many of these initiatives are in the area of assisting and education our stakeholders. The Commission has also modified many of our processes to eliminate waste and make it less time consuming for our stakeholders to meet their obligations.

Examples include:

- Eliminating the completion of forms that are no longer necessary
- Providing a simple user manual for trainers, jockeys, grooms and owners
- Preparing a simple glossary of racing terms for members of our industry
- Converting paper forms to electronic and making them available on our website
- Inviting stakeholders to participate with the Commission in simplifying and revising our administrative rules
- Partnering totalizator companies for licensure to assure integrity of the wagering platform
- Working with trainers to establish a pre-race exam practice to assist in the racing of sound horses

### **Major Information Technology Projects/Initiatives**

The Oregon Racing Commission had a major information technology project/initiative during the 2017 – 2019 biennium.

- The Commission has replaced information technology support and security from contract vendor to Enterprise Technology Services with Department of Administrative Services.

The Commission does not have plans for any major information technology projects/initiatives during the 2019 – 2021 biennium.

### **Other Considerations**

## Budget Narrative

Please note that the Commission’s Annual Performance Progress Report for Fiscal Year 2017 and 2018 will be located in the Special Reports tab of the GB/LAB binders.

### REDUCTION OPTIONS (ORS 291.216)

| ACTIVITY OR PROGRAM<br><small>(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)</small>   | DESCRIBE REDUCTION<br><small>(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)</small>    | AMOUNT AND FUND TYPE<br><small>(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)</small>                                    | RANK AND JUSTIFICATION<br><small>(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)</small> |
|--|--|--|--|
|  |  |  |  |
| <p>1. Eliminate paying for video patrol at Portland Meadows.<br/><i>Note:<br/>Requires statute amendment</i></p>   | <p>This would shift the cost to Portland Meadows Race Track. Since this is a contracted service, there is no change in FTE</p>     | <p>Amount: \$21,000.00/Yr<br/>Fund Type: Other Funds<br/><br/>Revenue Source: Pari-mutuel Tax and Licensing Fees</p>           | 2  |
| <p>2. Reduce the Special Payments to the Oregon Horsemen’s Benevolent and Protective Association (OHBPA), the Oregon Thoroughbred Owners &amp; Breeders Association (OTOBA), the Oregon Quarter Horse Racing Association (OQHRA) and Portland Meadows.</p> | <p>This would reduce the funds distribution to these organizations and would also reduce purses, breeders’ and owners’ awards.</p> | <p>Amount: \$275,000/Yr<br/>Fund Type: Other Funds<br/><br/>Revenue Source: Pari-mutuel tax from Multi-jurisdictional Hubs</p> | 1  |

107BF17

## REVENUE

**Summary of 2019-21 Biennium Budget**

Racing Commission, Oregon  
 Racing Commission, Oregon  
 2019-21 Biennium

Governor's Budget  
 Cross Reference Number: 86200-000-00-00-00000

| <i>Description</i>                                 | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2017-19 Leg Adopted Budget                         | 14               | 12.27                             | 6,353,396        | -                   | -                    | 6,353,396          | -                    | -                             | -                               |
| 2017-19 Emergency Boards                           | -                | -                                 | 69,203           | -                   | -                    | 69,203             | -                    | -                             | -                               |
| <b>2017-19 Leg Approved Budget</b>                 | <b>14</b>        | <b>12.27</b>                      | <b>6,422,599</b> | <b>-</b>            | <b>-</b>             | <b>6,422,599</b>   | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>2019-21 Base Budget Adjustments</b>             |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out     | -                | -                                 | 97,828           | -                   | -                    | 97,828             | -                    | -                             | -                               |
| Estimated Cost of Merit Increase                   |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                       |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                         |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                               |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2019-21 Base Budget</b>                | <b>14</b>        | <b>12.27</b>                      | <b>6,520,427</b> | <b>-</b>            | <b>-</b>             | <b>6,520,427</b>   | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>Essential Packages</b>                          |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Vacancy Factor (Increase)/Decrease                 | -                | -                                 | 31,900           | -                   | -                    | 31,900             | -                    | -                             | -                               |
| Non-PICS Personal Service Increase/(Decrease)      | -                | -                                 | 10,257           | -                   | -                    | 10,257             | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>42,157</b>    | <b>-</b>            | <b>-</b>             | <b>42,157</b>      | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 020 - Phase In / Out Pgm & One-time Cost           |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 021 - Phase - In                                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>-</b>         | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 030 - Inflation & Price List Adjustments           |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)       | -                | -                                 | 179,174          | -                   | -                    | 179,174            | -                    | -                             | -                               |
| State Gov't & Services Charges Increase/(Decrease) |                  |                                   | 125,004          | -                   | -                    | 125,004            | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

Racing Commission, Oregon  
 Racing Commission, Oregon  
 2019-21 Biennium

Governor's Budget  
 Cross Reference Number: 86200-000-00-00-00000

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal</b>                                | -                | -                                 | 304,178          | -                   | -                    | 304,178            | -                    | -                             | -                               |
| 040 - Mandated Caseload                        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>14</b>        | <b>12.27</b>                      | <b>6,866,762</b> | -                   | -                    | <b>6,866,762</b>   | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

Racing Commission, Oregon  
 Racing Commission, Oregon  
 2019-21 Biennium

Governor's Budget  
 Cross Reference Number: 86200-000-00-00-00000

| <i>Description</i>                                     | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2019-21 Current Service Level</b>         | <b>14</b>        | <b>12.27</b>                      | <b>6,866,762</b>   | -                   | -                    | <b>6,866,762</b>   | -                    | -                             | -                               |
| 070 - Revenue Reductions/Shortfall                     |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                               | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Modified 2019-21 Current Service Level</b>          | <b>14</b>        | <b>12.27</b>                      | <b>6,866,762</b>   | -                   | -                    | <b>6,866,762</b>   | -                    | -                             | -                               |
| 080 - E-Boards   |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 080 - May 2018 E-Board                                 | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>               | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Policy Packages  |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 081 - September 2018 Emergency Board                   | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 090 - Analyst Adjustments                              | -                | (6.13)                            | (2,899,164)        | -                   | -                    | (2,899,164)        | -                    | -                             | -                               |
| 091 - Statewide Adjustment DAS Chgs                    | -                | -                                 | (39,624)           | -                   | -                    | (39,624)           | -                    | -                             | -                               |
| 092 - Statewide AG Adjustment                          | -                | -                                 | (9,684)            | -                   | -                    | (9,684)            | -                    | -                             | -                               |
| 101 - Administrative Specialist reclassification       | -                | -                                 | 6,552              | -                   | -                    | 6,552              | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>                        | -                | <b>(6.13)</b>                     | <b>(2,941,920)</b> | -                   | -                    | <b>(2,941,920)</b> | -                    | -                             | -                               |
| <b>Total 2019-21 Governor's Budget</b> <i>/2019-20</i> | <b>14</b>        | <b>6.14</b>                       | <b>3,924,842</b>   | -                   | -                    | <b>3,924,842</b>   | -                    | -                             | -                               |
|  |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| Percentage Change From 2017-19 Leg Approved Budget     | -                | -49.96%                           | -38.89%            | -                   | -                    | -38.89%            | -                    | -                             | -                               |
| Percentage Change From 2019-21 Current Service Level   | -                | -49.96%                           | -42.84%            | -                   | -                    | -42.84%            | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

**Racing Commission, Oregon  
General Program  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 86200-010-00-00-00000**

| <i>Description</i>                                 | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2017-19 Leg Adopted Budget                         | 14               | 12.27                             | 6,353,396        | -                   | -                    | 6,353,396          | -                    | -                             | -                               |
| 2017-19 Emergency Boards                           | -                | -                                 | 69,203           | -                   | -                    | 69,203             | -                    | -                             | -                               |
| <b>2017-19 Leg Approved Budget</b>                 | <b>14</b>        | <b>12.27</b>                      | <b>6,422,599</b> | <b>-</b>            | <b>-</b>             | <b>6,422,599</b>   | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>2019-21 Base Budget Adjustments</b>             |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Net Cost of Position Actions                       |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Administrative Biennialized E-Board, Phase-Out     | -                | -                                 | 97,828           | -                   | -                    | 97,828             | -                    | -                             | -                               |
| Estimated Cost of Merit Increase                   |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Debt Service Adjustment                       |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Base Nonlimited Adjustment                         |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| Capital Construction                               |                  |                                   | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal 2019-21 Base Budget</b>                | <b>14</b>        | <b>12.27</b>                      | <b>6,520,427</b> | <b>-</b>            | <b>-</b>             | <b>6,520,427</b>   | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| <b>Essential Packages</b>                          |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 010 - Non-PICS Pers Svc/Vacancy Factor             |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Vacancy Factor (Increase)/Decrease                 | -                | -                                 | 31,900           | -                   | -                    | 31,900             | -                    | -                             | -                               |
| Non-PICS Personal Service Increase/(Decrease)      | -                | -                                 | 10,257           | -                   | -                    | 10,257             | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>42,157</b>    | <b>-</b>            | <b>-</b>             | <b>42,157</b>      | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 020 - Phase In / Out Pgm & One-time Cost           |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 021 - Phase - In                                   | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 022 - Phase-out Pgm & One-time Costs               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal</b>                                    | <b>-</b>         | <b>-</b>                          | <b>-</b>         | <b>-</b>            | <b>-</b>             | <b>-</b>           | <b>-</b>             | <b>-</b>                      | <b>-</b>                        |
| 030 - Inflation & Price List Adjustments           |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| Cost of Goods & Services Increase/(Decrease)       | -                | -                                 | 179,174          | -                   | -                    | 179,174            | -                    | -                             | -                               |
| State Gov't & Services Charges Increase/(Decrease) |                  |                                   | 125,004          | -                   | -                    | 125,004            | -                    | -                             | -                               |



**Summary of 2019-21 Biennium Budget**

**Racing Commission, Oregon  
General Program  
2019-21 Biennium**

**Governor's Budget  
Cross Reference Number: 86200-010-00-00-00000**

| <i>Description</i>                             | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i> | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal</b>                                | -                | -                                 | 304,178          | -                   | -                    | 304,178            | -                    | -                             | -                               |
| 040 - Mandated Caseload                        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 040 - Mandated Caseload                        | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 050 - Fundshifts and Revenue Reductions        |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 050 - Fundshifts                               | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| 060 - Technical Adjustments                    |                  |                                   |                  |                     |                      |                    |                      |                               |                                 |
| 060 - Technical Adjustments                    | -                | -                                 | -                | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal: 2019-21 Current Service Level</b> | <b>14</b>        | <b>12.27</b>                      | <b>6,866,762</b> | -                   | -                    | <b>6,866,762</b>   | -                    | -                             | -                               |

**Summary of 2019-21 Biennium Budget**

Racing Commission, Oregon  
 General Program  
 2019-21 Biennium

Governor's Budget  
 Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i>                                   | <i>Positions</i> | <i>Full-Time Equivalent (FTE)</i> | <i>ALL FUNDS</i>   | <i>General Fund</i> | <i>Lottery Funds</i> | <i>Other Funds</i> | <i>Federal Funds</i> | <i>Nonlimited Other Funds</i> | <i>Nonlimited Federal Funds</i> |
|--|------------------|-----------------------------------|--------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| <b>Subtotal: 2019-21 Current Service Level</b>       | <b>14</b>        | <b>12.27</b>                      | <b>6,866,762</b>   | -                   | -                    | <b>6,866,762</b>   | -                    | -                             | -                               |
| 070 - Revenue Reductions/Shortfall                   |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 070 - Revenue Shortfalls                             | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Modified 2019-21 Current Service Level</b>        | <b>14</b>        | <b>12.27</b>                      | <b>6,866,762</b>   | -                   | -                    | <b>6,866,762</b>   | -                    | -                             | -                               |
| 080 - E-Boards                                       |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 080 - May 2018 E-Board                               | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| <b>Subtotal Emergency Board Packages</b>             | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| Policy Packages                                      |                  |                                   |                    |                     |                      |                    |                      |                               |                                 |
| 081 - September 2018 Emergency Board                 | -                | -                                 | -                  | -                   | -                    | -                  | -                    | -                             | -                               |
| 090 - Analyst Adjustments                            | -                | (6.13)                            | (2,899,164)        | -                   | -                    | (2,899,164)        | -                    | -                             | -                               |
| 091 - Statewide Adjustment DAS Chgs                  | -                | -                                 | (39,624)           | -                   | -                    | (39,624)           | -                    | -                             | -                               |
| 092 - Statewide AG Adjustment                        | -                | -                                 | (9,684)            | -                   | -                    | (9,684)            | -                    | -                             | -                               |
| 101 - Administrative Specialist reclassification     | -                | -                                 | 6,552              | -                   | -                    | 6,552              | -                    | -                             | -                               |
| <b>Subtotal Policy Packages</b>                      | -                | <b>(6.13)</b>                     | <b>(2,941,920)</b> | -                   | -                    | <b>(2,941,920)</b> | -                    | -                             | -                               |
| <b>Total 2019-21 Governor's Budget</b>               | <b>14</b>        | <b>6.14</b>                       | <b>3,924,842</b>   | -                   | -                    | <b>3,924,842</b>   | -                    | -                             | -                               |
| Percentage Change From 2017-19 Leg Approved Budget   | -                | -49.96%                           | -38.89%            | -                   | -                    | -38.89%            | -                    | -                             | -                               |
| Percentage Change From 2019-21 Current Service Level | -                | -49.96%                           | -42.84%            | -                   | -                    | -42.84%            | -                    | -                             | -                               |

**Racing Commission, Oregon**

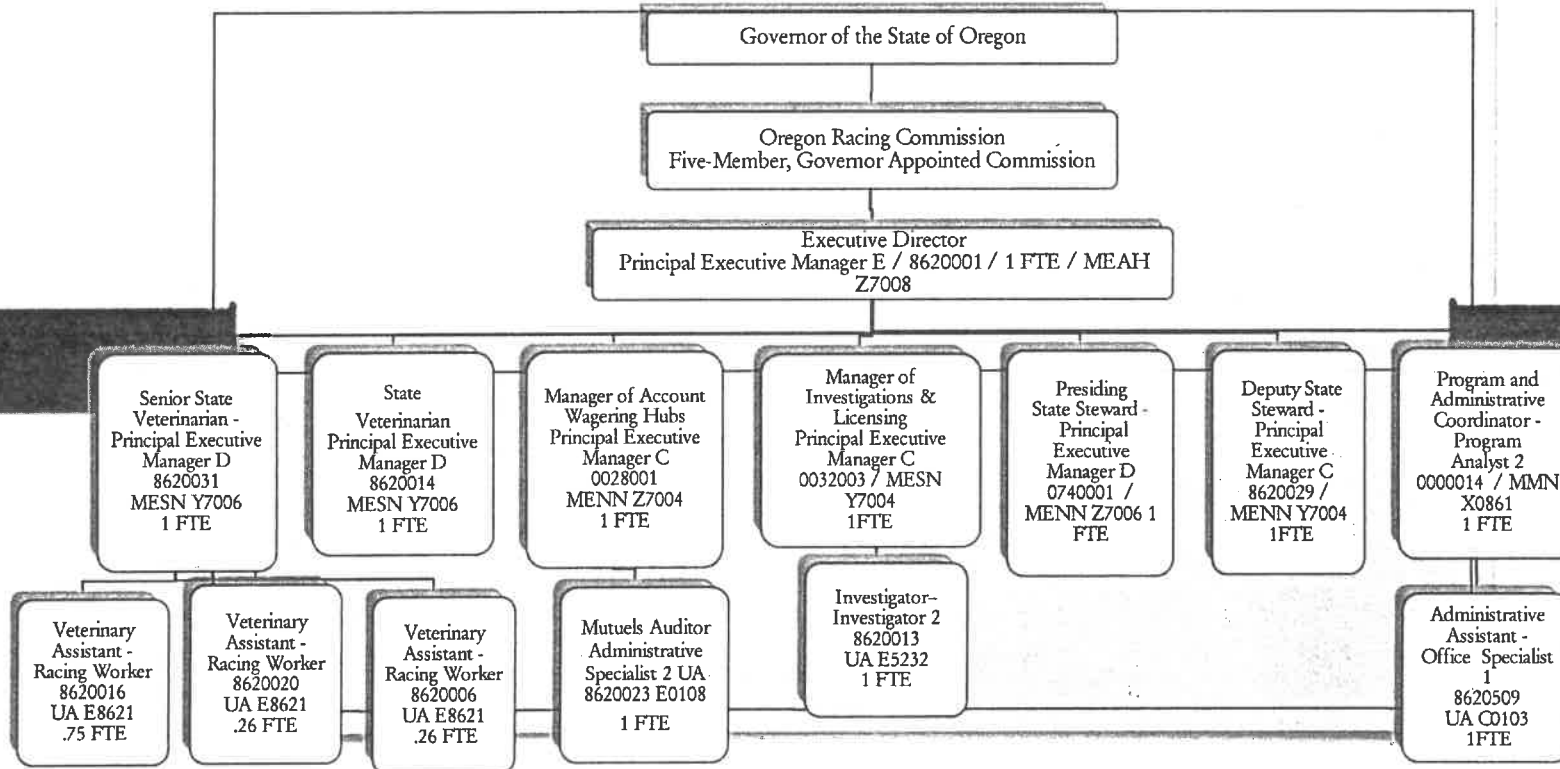
**Agency Number: 86200**

**Agencywide Program Unit Summary  
2019-21 Biennium**

**Version: Y - 01 - Governor's Budget**

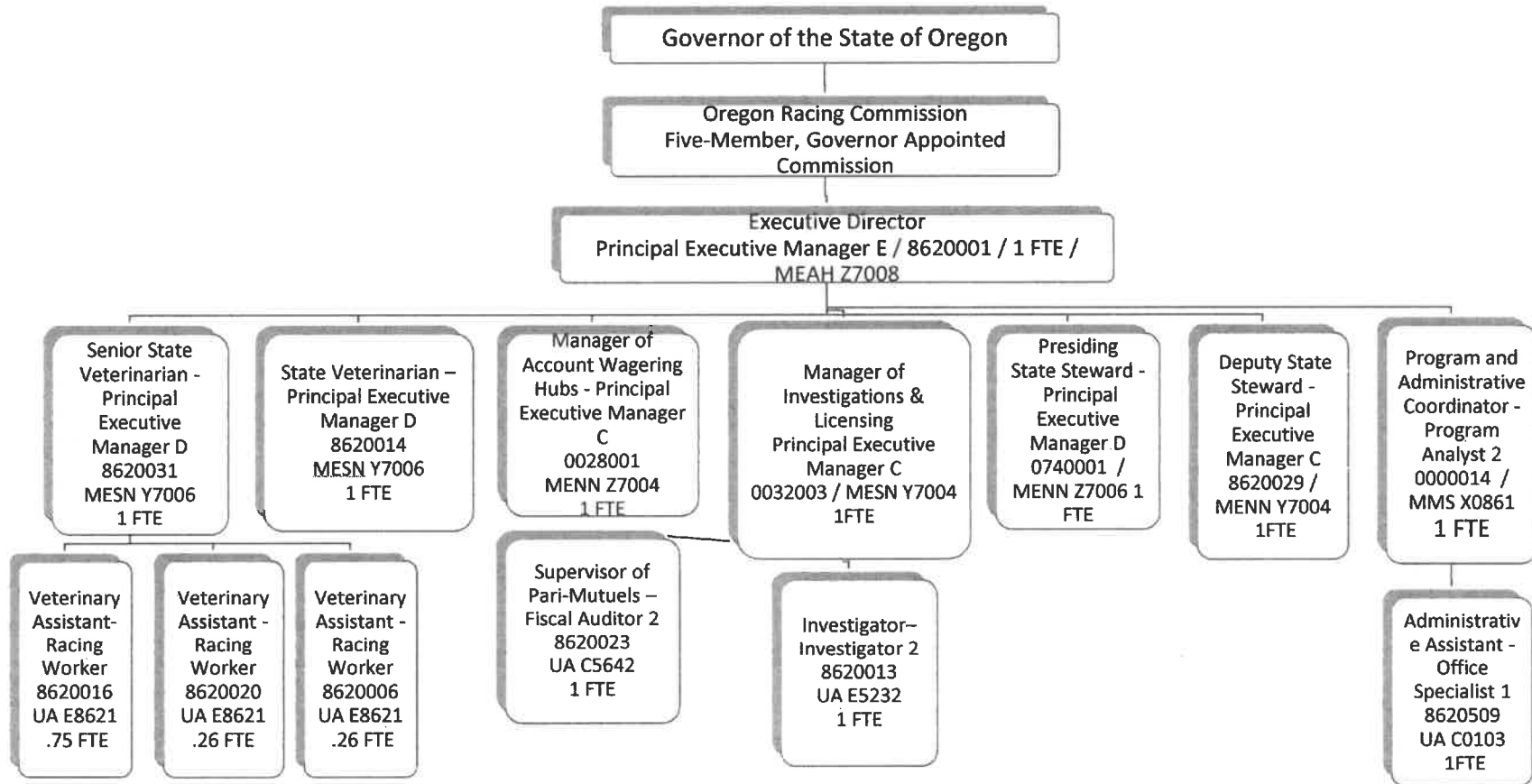
| <b>Summary<br/>Cross Reference<br/>Number</b> | <b>Cross Reference Description</b> | <b>2015-17<br/>Actuals</b> | <b>2017-19 Leg<br/>Adopted<br/>Budget</b> | <b>2017-19 Leg<br/>Approved<br/>Budget</b> | <b>2019-21<br/>Agency<br/>Request<br/>Budget</b> | <b>2019-21<br/>Governor's<br/>Budget</b> | <b>2019-21 Leg.<br/>Adopted Audit</b> |
|---|------------------------------------|----------------------------|---|--|--|--|---------------------------------------|
| <b>010-00-00-00000</b>                        | <b>General Program</b>             |                            |   |  |  |  |                                       |
|   | Other Funds                        | 5,871,560                  | 6,353,396                                 | 6,422,599                                  | 6,873,314  | 3,924,842                                | -                                     |
| <b>TOTAL AGENCY</b>                           |                                    |                            |   |  |  |  |                                       |
|   | Other Funds                        | 5,871,560                  | 6,353,396                                 | 6,422,599                                  | 6,873,314  | 3,924,842                                | -                                     |

## Oregon Racing Commission 2017 – 2019 Organization Chart



Proposed

# Oregon Racing Commission 2019 – 2020 Organization Chart





# Revenues

## Budget Narrative

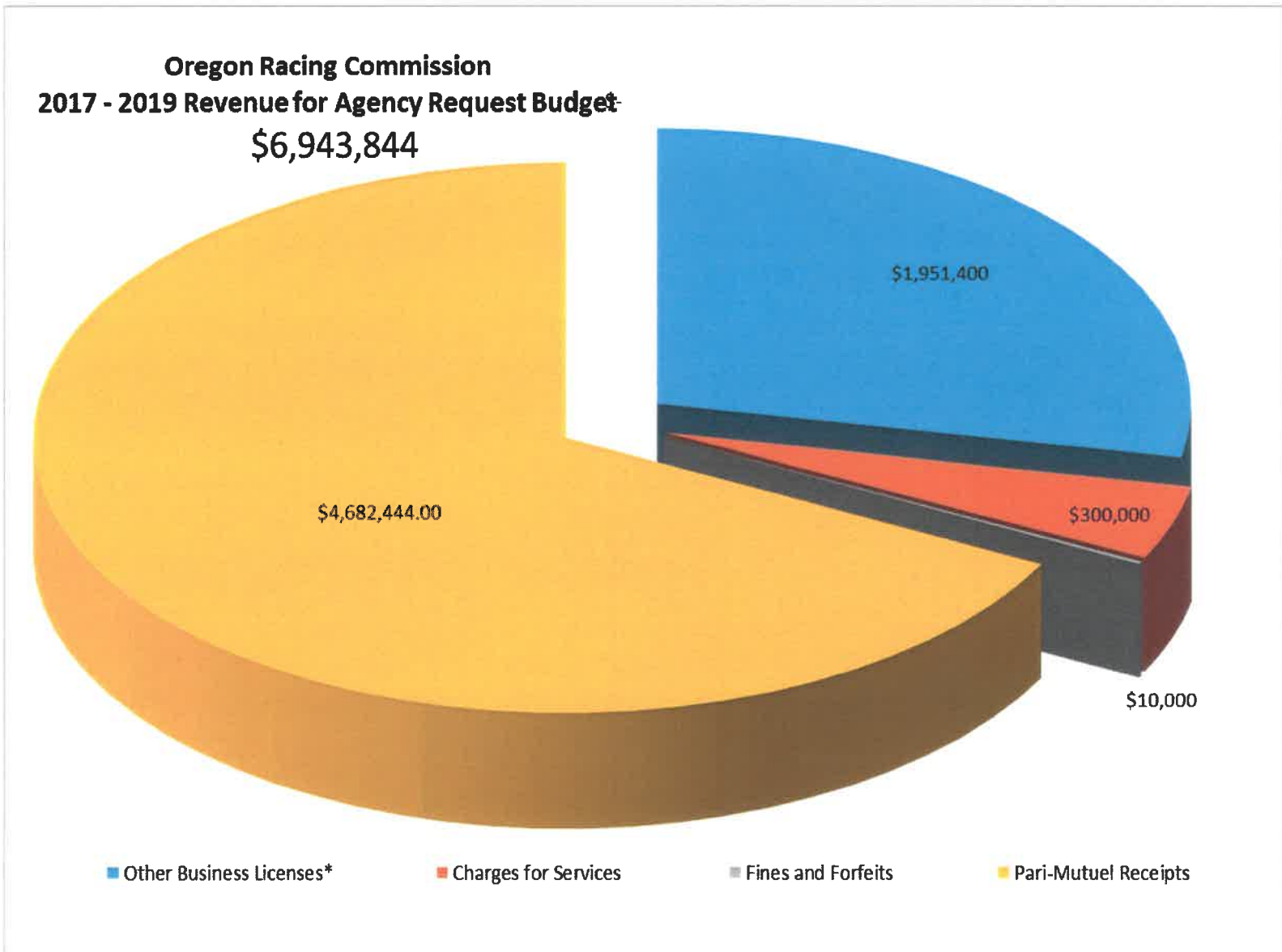
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The revenue assumptions for the 2019 - 2020 fiscal year are that the amount of revenue on live racing to the ORC budget will remain static. The revenue from participant licensing fees, revenues from “outs” (unclaimed winnings) will remain static. Revenues from fines and forfeitures are predicted to remain level as well. Revenue derived from historic racing has been steadily increasing.

The revenue derived from the multi-jurisdictional simulcasting and interactive wagering totalizator hubs is expected to increase, but this is contingent upon whether the hubs remain in business in Oregon. The two primary sources of revenue from the hubs are the per diem licensing fees of \$200 per operating day and the State share of the pari-mutuel handle. The 2019 - 2020 budget assumes that ten hubs will be licensed for the 2019-2020 fiscal year.

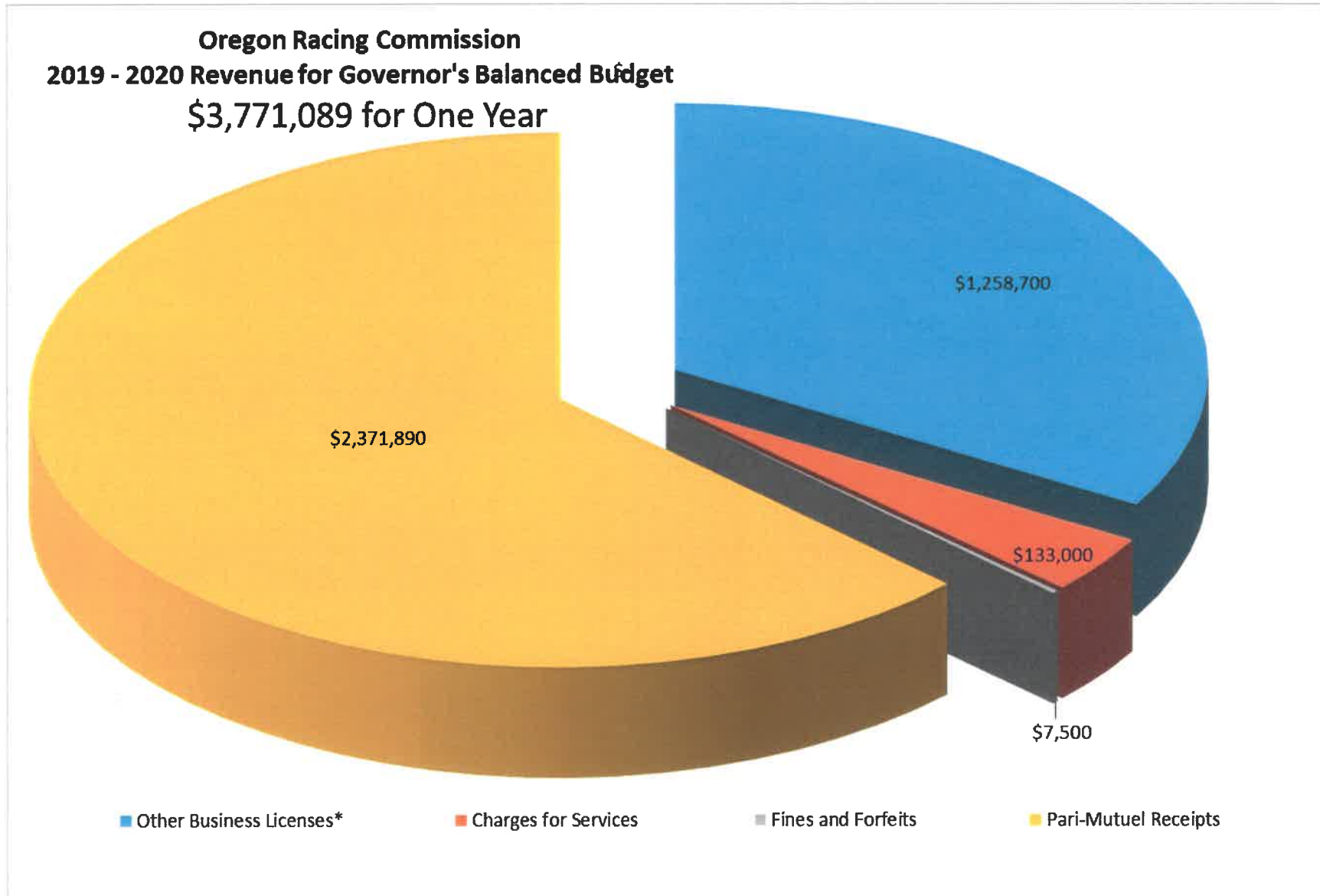
| <b><u>REVENUE PROJECTIONS:</u></b> | <b><u>(2 Year) 2017 - 2019</u></b> | <b><u>(1 Year) 2019 - 2020</u></b> |
|------------------------------------|------------------------------------|------------------------------------|
| Business Licenses and Fees:        | \$1,951,400                        | \$1,258,700                        |
| Charges for Services (Outs):       | \$ 300,000                         | \$133,000                          |
| Fines and Forfeitures:             | \$ 10,000                          | \$7,500                            |
| <u>Pari-mutuel Receipts</u>        |                                    |                                    |
| 3400 Other Funds:                  | \$3,511,833                        | \$1,778,917                        |
| General Fund Revenue:              | \$1,170,611                        | \$592,972                          |
| Other Revenues:                    | \$ -                               | \$ -                               |
| <b>Total Revenues:</b>             | <b>\$6,943,844</b>                 | <b>\$3,771,089</b>                 |
| <b>Beginning Balance</b>           |                                    | <b>\$1,163,683</b>                 |
| <b>Total Available Revenue</b>     |                                    | <b>\$4,934,772</b>                 |

# Budget Narrative





## Budget Narrative



# Budget Narrative

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## Agency Programs

The Commission is considered a single program unit for budget purposes. For practical purposes, the Commission is composed of the following components:

- **Commission:** This five-member board, appointed by the Governor, is charged with setting policy, approving race meet licenses and dates, acting in a quasi-judicial capacity for appeals, referrals from the stewards' hearing orders, as well as, other matters involving alleged violations of racing statutes and rules. The Commission also is responsible for hiring the Executive Director.
- **Administration:** This section is made up of the Executive Director, the Program Analyst and the Administrative Assistant. Administration is responsible for the day-to-day operation and supervision of the Commission, ensuring that the policies of the Commission are implemented in a timely and effective manner, and that all of the business/administrative support functions for the Commission are met. The Executive Director provides sufficient input to the Commission for them to make informed policy decisions.
- **Stewards:** The Stewards report to the Executive Director and provide the onsite supervision of live race meets. These individuals comprise two of the three members of the Board of Stewards at each race meet. The Board of Stewards has the authority to overrule any other race meet official. While the decisions of the Board of Stewards can be appealed to the Commission for a hearing before an Administrative Law Judge (ALJ) from the Office of Administrative Hearings, all licensees must adhere to their decisions until the Commission makes a final decision on the ALJ's proposed Order. The Board of Stewards also has a quasi-judicial role and the legal authority to impose fines up to \$500 per offense and suspend license for a period up to 365 days from the date of the Order.

## Budget Narrative

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- **Veterinarians and Test Barn:** The Commission Veterinarians are responsible for ensuring that the health, safety and welfare of the race horses are maintained and that the animals participating in a race meet are “racing sound.” They are also responsible for developing test barn protocol, as well as supervising the test barn operation and part-time veterinary technician staff to make certain that urine and blood samples taken from racing animal athletes are collected and handled properly and that the chain of evidence is maintained. In addition, the Veterinarians make suggestions for rule and policy amendments pertaining to chemical testing of racing animal athletes in Oregon and other issues affecting their health, safety and welfare. The Veterinarians report to the Executive Director.
- **Investigations and Licensing:** The investigative and licensing unit is composed of a Chief Investigator and one, full-time staff Investigator. Commission Investigators are responsible for conducting investigations of alleged violations of racing statutes and rules, as well as providing surveillance of activities of participants and patrons. Investigations are conducted as a result of information received by Investigators from commission personnel, licensees, members of the public or as a result of an investigator’s surveillance. The Investigators also conduct background investigations on all individuals applying for licenses, take urine samples for chemical testing of human race meet participants and monitor licensees who tested positive for chemical substances who are participating in a mandatory drug treatment and rehabilitation program. This section interfaces with federal, state, county and local law enforcement agencies. Licensing is in charge of processing the mandatory licensing for all aspects of race meet participants. There are approximately 3,700 active, licensed participants. Each license is valid for three years for a fee of \$60. Licensing also ensures that all participants who are required to be licensed have their applications processed in a timely manner and are not allowed to compete without being licensed. Licensing does interface with all components of the Commission, however, this section is both the beginning and the end of the process of licensure.

## Budget Narrative

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- **Supervisor of Multi-jurisdictional Hub Operations:** This position is responsible for the oversight of the multi-jurisdictional hubs, tracking and auditing financial documents, contracts, annual review of applications, recommendations for commission approval of new hub applications, researching new technological applications, written evaluations of new technologies and other requests made by hubs to their operating plans. The Supervisor of Multi-jurisdictional Hub Operations reports to the Executive Director.
- **Supervisor of Pari-Mutuels:** This component is responsible for the auditing of Pari-Mutuel transactions. The Pari-Mutuel auditing component is responsible for ensuring that money wagered is properly accounted for in the Totalizator System, the payouts to the winning wagers are correct, the distribution of the take-out is done accurately and on time, as well as evaluating proposed wagers by the race meet licensee and evaluating simulcast contracts. The Commission is currently exploring the benefits of wagering integrity software that would replicate the Totalizator System and provide additional assurance for the accuracy of wagering and correct payouts. The Supervisor of Pari-Mutuels reports to the Supervisor of Multi-jurisdictional Hub Operations.

### **Compliance with HB 2020 and HB 4131**

This section is not applicable as the Commission has fewer than 100 employees.

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Racing Commission, Oregon  
2019-21 Biennium

Agency Number: 86200  
Cross Reference Number: 86200-000-00-00-00000

| Source                   | 2015-17 Actuals    | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>Other Funds</b>       |                    |                            |                             |                               |                           |                            |
| Business Lic and Fees    | 1,513,841          | 1,318,800                  | 1,318,800                   | <del>1,617,400</del>          | 2,517,400                 | <del>3,471,100</del>       |
| Charges for Services     | 303,992            | 300,000                    | 300,000                     | 270,000                       | <del>270,000</del>        | <del>540,000</del>         |
| Fines and Forfeitures    | 11,446             | 10,000                     | 10,000                      | 15,000                        | 15,000                    | <del>25,000</del>          |
| Pari-Mutuel Receipts     | 5,103,849          | 5,313,044                  | 5,313,044                   | <del>6,819,390</del>          | 4,797,974                 | -                          |
| Other Revenues           | 20,788             | 2,000                      | 2,000                       | 16,000                        | 16,000                    | -                          |
| Transfer to General Fund | (1,089,758)        | (1,170,611)                | (1,170,611)                 | <del>(2,320,909)</del>        | (1,199,493)               | -                          |
| <b>Total Other Funds</b> | <b>\$5,864,158</b> | <b>\$5,773,233</b>         | <b>\$5,773,233</b>          | <b>\$6,416,881</b>            | <del>\$7,650,581</del>    | <b>6,416,881</b>           |

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Racing Commission, Oregon  
2019-21 Biennium

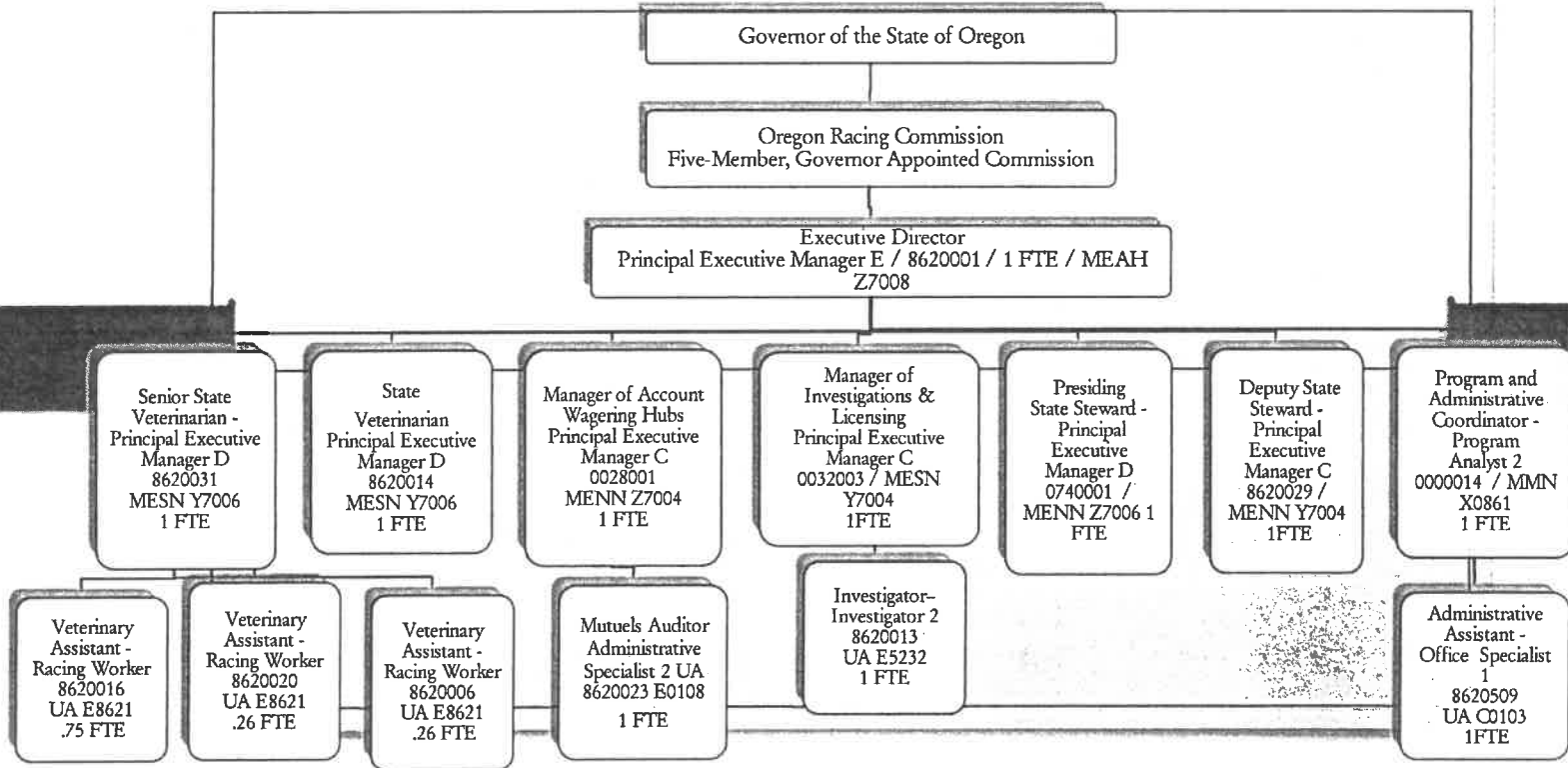
Agency Number: 86200  
Cross Reference Number: 86200-010-00-00-00000

| <i>Source</i>            | 2015-17 Actuals    | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget        | 2019-21 Leg. Adopted Audit |
|--------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|----------------------------------|----------------------------|
| <b>Other Funds</b>       |                    |                            |                             |                               |                                  |                            |
| Business Lic and Fees    | 1,513,841          | 1,318,800                  | 1,318,800                   | <del>1,617,400</del>          | 2,517,400 <del>2,471,400</del>   | -                          |
| Charges for Services     | 303,992            | 300,000                    | 300,000                     | 270,000                       | <del>270,000</del> 540,000       | -                          |
| Fines and Forfeitures    | 11,446             | 10,000                     | 10,000                      | 15,000                        | <del>15,000</del> 25,000         | -                          |
| Pari-Mutuel Receipts     | 5,103,849          | 5,313,044                  | 5,313,044                   | <del>6,819,390</del>          | 4,797,974                        | -                          |
| Other Revenues           | 20,788             | 2,000                      | 2,000                       | 16,000                        | 16,000                           | -                          |
| Transfer to General Fund | (1,089,758)        | (1,170,611)                | (1,170,611)                 | <del>(2,320,909)</del>        | (1,199,493)                      | -                          |
| <b>Total Other Funds</b> | <b>\$5,864,158</b> | <b>\$5,773,233</b>         | <b>\$5,773,233</b>          | <b>\$6,416,881</b>            | <del>\$7,650,581</del> 6,416,881 | -                          |



# **Program Units**

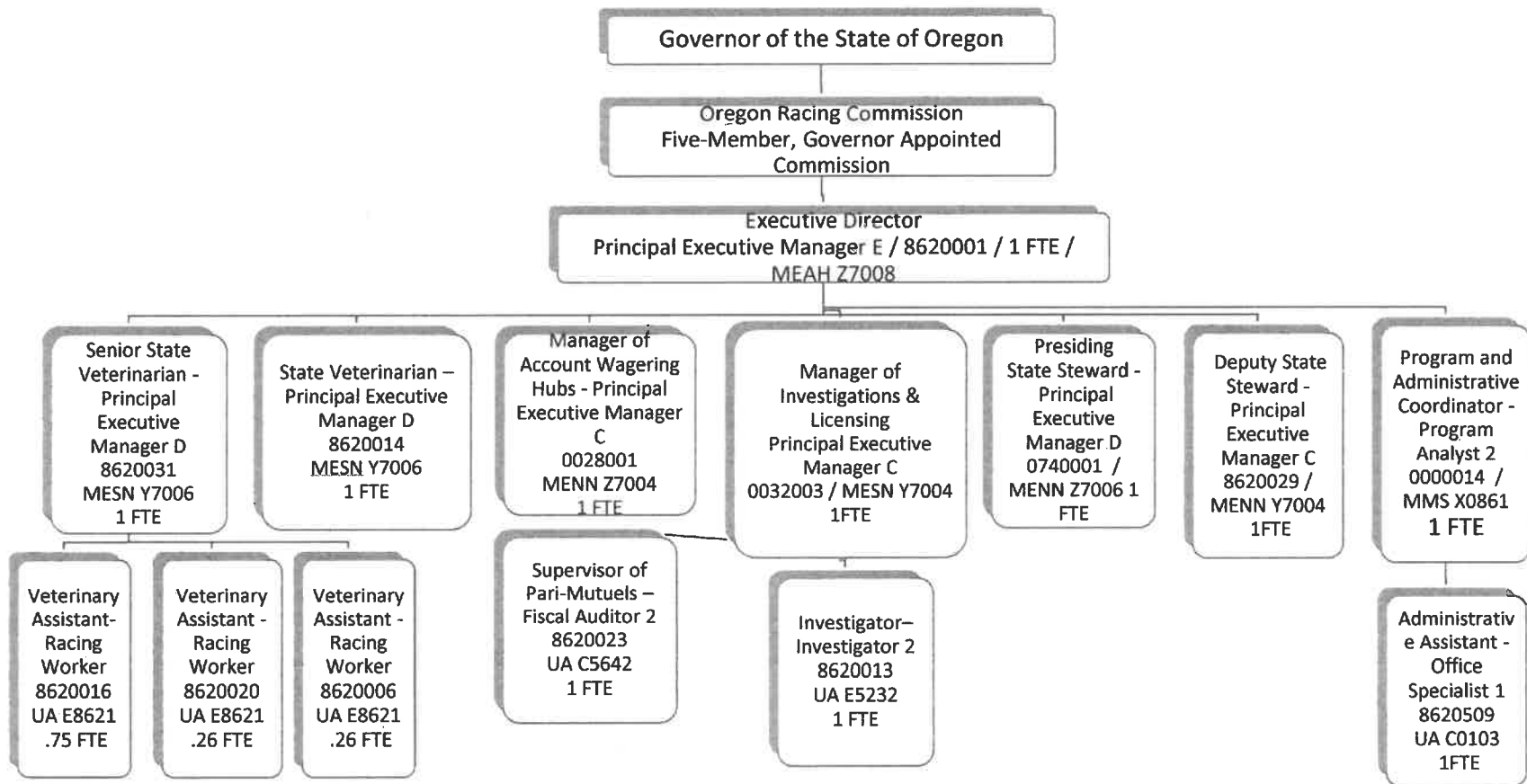
## Oregon Racing Commission 2017 – 2019 Organization Chart





Proposed

# Oregon Racing Commission 2019 – 2020 Organization Chart



# Budget Narrative

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## Program Units

The Commission is considered a single program unit for budget purposes. For practical purposes, the Commission is composed of the following components:

- **Commission:** This five-member board, appointed by the Governor, is charged with setting policy, approving race meet licenses and dates, acting in a quasi-judicial capacity for appeals, referrals from the stewards' hearing orders, as well as other matters involving alleged violations of racing statutes and rules. The Commission also is responsible for hiring the Executive Director.
- **Administration:** This section is made up of the Executive Director, the Program Analyst and the Administrative Assistant. Administration is responsible for the day-to-day operation and supervision of the Commission, ensuring that the policies of the Commission are implemented in a timely and effective manner, and that all of the business/administrative support functions for the Commission are met. The Executive Director provides sufficient input to the Commission for them to make informed policy decisions.
- **Stewards:** The Stewards report to the Executive Director and provide the onsite supervision of live race meets. These individuals comprise two of the three members of the Board of Stewards at each race meet. The Board of Stewards has the authority to overrule any other race meet official. While the decisions of the Board of Stewards can be appealed to the Commission for a hearing before an Administrative Law Judge (ALJ) from the Office of Administrative Hearings, all licensees must adhere to their decisions until the Commission makes a final decision on the ALJ's proposed Order. The Board of Stewards also has a quasi-judicial role and the legal authority to impose fines up to \$500 per offense and suspend license for a period up to 365 days from the date of the Order.

## Budget Narrative

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- **Investigations and Licensing:** The investigative and licensing unit is composed of a Chief Investigator and one, full-time staff Investigator. Commission Investigators are responsible for conducting investigations of alleged violations of racing statutes and rules, as well as providing surveillance of activities of participants and patrons. Investigations are conducted as a result of information received by Investigators from commission personnel, licensees, members of the public or as a result of an Investigator’s surveillance. The Investigators also conduct background investigations on all individuals applying for licenses, take urine samples for chemical testing of human race meet participants and monitor licensees who tested positive for chemical substances who are participating in a mandatory drug treatment and rehabilitation program. This section interfaces with federal, state, county and local law enforcement agencies. Licensing is in charge of processing the mandatory licensing for all aspects of race meet participants. There are approximately 3,700 active, licensed participants. Each license is valid for three years for a fee of \$60. Licensing also ensures that all participants who are required to be licensed have their applications processed in a timely manner and are not allowed to compete without being licensed. Licensing does interface with all components of the Commission however, this section is both the beginning and the end of the process of licensure. The Chief Investigator reports to the Executive Director.

## Budget Narrative

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- **Pari-Mutuels:** This component is responsible for the auditing of pari-mutuel transactions. The pari-mutuel auditing component is responsible for ensuring that money wagered is properly accounted for in the totalizator system, the payouts to the winning wagers are correct, the distribution of the take-out is done accurately and timely, as well as evaluating proposed wagers by the race meet licensee and evaluating simulcast contracts. The Commission is currently exploring the benefits of wagering integrity software that would replicate the totalizator system and provide additional assurance for the accuracy of wagering and correct payouts.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: General Program  
 Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Personal Services</b>       |              |               |                   |               |                        |                          |                   |
| Overtime Payments              | -            | -             | 1,538             | -             | -                      | -                        | 1,538             |
| Public Employees' Retire Cont  | -            | -             | 261               | -             | -                      | -                        | 261               |
| Pension Obligation Bond        | -            | -             | 7,467             | -             | -                      | -                        | 7,467             |
| Social Security Taxes          | -            | -             | 118               | -             | -                      | -                        | 118               |
| Mass Transit Tax               | -            | -             | 873               | -             | -                      | -                        | 873               |
| Vacancy Savings                | -            | -             | 31,900            | -             | -                      | -                        | 31,900            |
| <b>Total Personal Services</b> | -            | -             | <b>\$42,157</b>   | -             | -                      | -                        | <b>\$42,157</b>   |
| <b>Total Expenditures</b>      |              |               |                   |               |                        |                          |                   |
| Total Expenditures             | -            | -             | 42,157            | -             | -                      | -                        | 42,157            |
| <b>Total Expenditures</b>      | -            | -             | <b>\$42,157</b>   | -             | -                      | -                        | <b>\$42,157</b>   |
| <b>Ending Balance</b>          |              |               |                   |               |                        |                          |                   |
| Ending Balance                 | -            | -             | (42,157)          | -             | -                      | -                        | (42,157)          |
| <b>Total Ending Balance</b>    | -            | -             | <b>(\$42,157)</b> | -             | -                      | -                        | <b>(\$42,157)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program  
Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Services &amp; Supplies</b>       |              |               |                  |               |                        |                          |                  |
| Instate Travel                       | -            | -             | 5,116            | -             | -                      | -                        | 5,116            |
| Out of State Travel                  | -            | -             | 767              | -             | -                      | -                        | 767              |
| Employee Training                    | -            | -             | 933              | -             | -                      | -                        | 933              |
| Office Expenses                      | -            | -             | 798              | -             | -                      | -                        | 798              |
| Telecommunications                   | -            | -             | 1,416            | -             | -                      | -                        | 1,416            |
| State Gov. Service Charges           | -            | -             | 125,004          | -             | -                      | -                        | 125,004          |
| Data Processing                      | -            | -             | 594              | -             | -                      | -                        | 594              |
| Professional Services                | -            | -             | 447              | -             | -                      | -                        | 447              |
| IT Professional Services             | -            | -             | 1,625            | -             | -                      | -                        | 1,625            |
| Attorney General                     | -            | -             | 27,283           | -             | -                      | -                        | 27,283           |
| Employee Recruitment and Develop     | -            | -             | 598              | -             | -                      | -                        | 598              |
| Dues and Subscriptions               | -            | -             | 969              | -             | -                      | -                        | 969              |
| Facilities Rental and Taxes          | -            | -             | 2,946            | -             | -                      | -                        | 2,946            |
| Agency Program Related S and S       | -            | -             | 4,070            | -             | -                      | -                        | 4,070            |
| Other Services and Supplies          | -            | -             | 11,249           | -             | -                      | -                        | 11,249           |
| Expendable Prop 250 - 5000           | -            | -             | 1,194            | -             | -                      | -                        | 1,194            |
| IT Expendable Property               | -            | -             | 197              | -             | -                      | -                        | 197              |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$185,206</b> | -             | -                      | -                        | <b>\$185,206</b> |

**Special Payments**

|                        |   |   |        |   |   |   |        |
|------------------------|---|---|--------|---|---|---|--------|
| Dist to Other Gov Unit | - | - | 11,204 | - | - | - | 11,204 |
| Dist to Non-Gov Units  | - | - | 87,283 | - | - | - | 87,283 |
| Dist to Individuals    | - | - | 3,092  | - | - | - | 3,092  |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program  
Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Special Payments</b>        |              |               |                    |               |                        |                          |                    |
| Dist to Contract Svc Providers | -            | -             | 3,313              | -             | -                      | -                        | 3,313              |
| <b>Total Special Payments</b>  | -            | -             | <b>\$104,892</b>   | -             | -                      | -                        | <b>\$104,892</b>   |
| <b>Total Expenditures</b>      |              |               |                    |               |                        |                          |                    |
| Total Expenditures             | -            | -             | 290,098            | -             | -                      | -                        | 290,098            |
| <b>Total Expenditures</b>      | -            | -             | <b>\$290,098</b>   | -             | -                      | -                        | <b>\$290,098</b>   |
| <b>Ending Balance</b>          |              |               |                    |               |                        |                          |                    |
| Ending Balance                 | -            | -             | (290,098)          | -             | -                      | -                        | (290,098)          |
| <b>Total Ending Balance</b>    | -            | -             | <b>(\$290,098)</b> | -             | -                      | -                        | <b>(\$290,098)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: General Program  
Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Services &amp; Supplies</b>       |              |               |                   |               |                        |                          |                   |
| Facilities Rental and Taxes          | -            | -             | 14,080            | -             | -                      | -                        | 14,080            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$14,080</b>   | -             | -                      | -                        | <b>\$14,080</b>   |
| <b>Total Expenditures</b>            |              |               |                   |               |                        |                          |                   |
| Total Expenditures                   | -            | -             | 14,080            | -             | -                      | -                        | 14,080            |
| <b>Total Expenditures</b>            | -            | -             | <b>\$14,080</b>   | -             | -                      | -                        | <b>\$14,080</b>   |
| <b>Ending Balance</b>                |              |               |                   |               |                        |                          |                   |
| Ending Balance                       | -            | -             | (14,080)          | -             | -                      | -                        | (14,080)          |
| <b>Total Ending Balance</b>          | -            | -             | <b>(\$14,080)</b> | -             | -                      | -                        | <b>(\$14,080)</b> |



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
Pkg: 060 - Technical Adjustments

Cross Reference Name: General Program  
Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Professional Services                | -            | -             | 38,691      | -             | -                      | -                        | 38,691    |
| IT Professional Services             | -            | -             | (38,691)    | -             | -                      | -                        | (38,691)  |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: General Program  
Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i>              | General Fund | Lottery Funds | Other Funds          | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|---------------------------------|--------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                 |              |               |                      |               |                        |                          |                      |
| Business Lic and Fees           | -            | -             | 953,700              | -             | -                      | -                        | 953,700              |
| Charges for Services            | -            | -             | 270,000              | -             | -                      | -                        | 270,000              |
| Fines and Forfeitures           | -            | -             | 10,000               | -             | -                      | -                        | 10,000               |
| Pari-Mutuel Receipts            | -            | -             | -                    | -             | -                      | -                        | -                    |
| <b>Total Revenues</b>           | -            | -             | <b>\$1,233,700</b>   | -             | -                      | -                        | <b>\$1,233,700</b>   |
| <b>Transfers Out</b>            |              |               |                      |               |                        |                          |                      |
| Transfer to General Fund        | -            | -             | -                    | -             | -                      | -                        | -                    |
| <b>Total Transfers Out</b>      | -            | -             | -                    | -             | -                      | -                        | -                    |
| <b>Personal Services</b>        |              |               |                      |               |                        |                          |                      |
| Class/Unclass Sal. and Per Diem | -            | -             | (862,203)            | -             | -                      | -                        | (862,203)            |
| Empl. Rel. Bd. Assessments      | -            | -             | -                    | -             | -                      | -                        | -                    |
| Public Employees' Retire Cont   | -            | -             | (146,316)            | -             | -                      | -                        | (146,316)            |
| Social Security Taxes           | -            | -             | (65,958)             | -             | -                      | -                        | (65,958)             |
| Worker's Comp. Assess. (WCD)    | -            | -             | -                    | -             | -                      | -                        | -                    |
| Flexible Benefits               | -            | -             | (35,184)             | -             | -                      | -                        | (35,184)             |
| Reconciliation Adjustment       | -            | -             | 16,419               | -             | -                      | -                        | 16,419               |
| <b>Total Personal Services</b>  | -            | -             | <b>(\$1,093,242)</b> | -             | -                      | -                        | <b>(\$1,093,242)</b> |
| <b>Services &amp; Supplies</b>  |              |               |                      |               |                        |                          |                      |
| Instate Travel                  | -            | -             | (56,540)             | -             | -                      | -                        | (56,540)             |
| Out of State Travel             | -            | -             | (8,476)              | -             | -                      | -                        | (8,476)              |
| Employee Training               | -            | -             | (10,314)             | -             | -                      | -                        | (10,314)             |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: General Program  
Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds          | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|--------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| <b>Services &amp; Supplies</b>       |              |               |                      |               |                        |                          |                      |
| Office Expenses                      | -            | -             | (8,819)              | -             | -                      | -                        | (8,819)              |
| Telecommunications                   | -            | -             | (15,654)             | -             | -                      | -                        | (15,654)             |
| State Gov. Service Charges           | -            | -             | (83,413)             | -             | -                      | -                        | (83,413)             |
| Data Processing                      | -            | -             | (6,561)              | -             | -                      | -                        | (6,561)              |
| Professional Services                | -            | -             | (20,140)             | -             | -                      | -                        | (20,140)             |
| IT Professional Services             | -            | -             | (657)                | -             | -                      | -                        | (657)                |
| Attorney General                     | -            | -             | (61,927)             | -             | -                      | -                        | (61,927)             |
| Employee Recruitment and Develop     | -            | -             | (6,613)              | -             | -                      | -                        | (6,613)              |
| Dues and Subscriptions               | -            | -             | (10,712)             | -             | -                      | -                        | (10,712)             |
| Facilities Rental and Taxes          | -            | -             | (38,255)             | -             | -                      | -                        | (38,255)             |
| Agency Program Related S and S       | -            | -             | (44,975)             | -             | -                      | -                        | (44,975)             |
| Other Services and Supplies          | -            | -             | (117,401)            | -             | -                      | -                        | (117,401)            |
| Expendable Prop 250 - 5000           | -            | -             | (13,190)             | -             | -                      | -                        | (13,190)             |
| IT Expendable Property               | -            | -             | (2,177)              | -             | -                      | -                        | (2,177)              |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>(\$505,824)</b>   | -             | -                      | -                        | <b>(\$505,824)</b>   |
| <b>Special Payments</b>              |              |               |                      |               |                        |                          |                      |
| Dist to Other Gov Unit               | -            | -             | (138,875)            | -             | -                      | -                        | (138,875)            |
| Dist to Non-Gov Units                | -            | -             | (1,081,839)          | -             | -                      | -                        | (1,081,839)          |
| Dist to Individuals                  | -            | -             | (38,319)             | -             | -                      | -                        | (38,319)             |
| Dist to Contract Svc Providers       | -            | -             | (41,065)             | -             | -                      | -                        | (41,065)             |
| <b>Total Special Payments</b>        | -            | -             | <b>(\$1,300,098)</b> | -             | -                      | -                        | <b>(\$1,300,098)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: General Program  
Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds          | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|-----------------------------|--------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| <b>Total Expenditures</b>   |              |               |                      |               |                        |                          |                      |
| Total Expenditures          | -            | -             | (2,899,164)          | -             | -                      | -                        | (2,899,164)          |
| <b>Total Expenditures</b>   | -            | -             | <b>(\$2,899,164)</b> | -             | -                      | -                        | <b>(\$2,899,164)</b> |
| <b>Ending Balance</b>       |              |               |                      |               |                        |                          |                      |
| Ending Balance              | -            | -             | 4,132,864            | -             | -                      | -                        | 4,132,864            |
| <b>Total Ending Balance</b> | -            | -             | <b>\$4,132,864</b>   | -             | -                      | -                        | <b>\$4,132,864</b>   |
| <b>Total Positions</b>      |              |               |                      |               |                        |                          |                      |
| Total Positions             |              |               |                      |               |                        |                          | -                    |
| <b>Total Positions</b>      | -            | -             | -                    | -             | -                      | -                        | -                    |
| <b>Total FTE</b>            |              |               |                      |               |                        |                          |                      |
| Total FTE                   |              |               |                      |               |                        |                          | (6.13)               |
| <b>Total FTE</b>            | -            | -             | -                    | -             | -                      | -                        | <b>(6.13)</b>        |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: General Program  
 Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Services &amp; Supplies</b>       |              |               |                   |               |                        |                          |                   |
| State Gov. Service Charges           | -            | -             | (22,514)          | -             | -                      | -                        | (22,514)          |
| Other Services and Supplies          | -            | -             | (17,110)          | -             | -                      | -                        | (17,110)          |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>(\$39,624)</b> | -             | -                      | -                        | <b>(\$39,624)</b> |
| <b>Total Expenditures</b>            |              |               |                   |               |                        |                          |                   |
| Total Expenditures                   | -            | -             | (39,624)          | -             | -                      | -                        | (39,624)          |
| <b>Total Expenditures</b>            | -            | -             | <b>(\$39,624)</b> | -             | -                      | -                        | <b>(\$39,624)</b> |
| <b>Ending Balance</b>                |              |               |                   |               |                        |                          |                   |
| Ending Balance                       | -            | -             | 39,624            | -             | -                      | -                        | 39,624            |
| <b>Total Ending Balance</b>          | -            | -             | <b>\$39,624</b>   | -             | -                      | -                        | <b>\$39,624</b>   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
 Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: General Program  
 Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Services &amp; Supplies</b>       |              |               |                  |               |                        |                          |                  |
| Attorney General                     | -            | -             | (9,684)          | -             | -                      | -                        | (9,684)          |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>(\$9,684)</b> | -             | -                      | -                        | <b>(\$9,684)</b> |
| <b>Total Expenditures</b>            |              |               |                  |               |                        |                          |                  |
| Total Expenditures                   | -            | -             | (9,684)          | -             | -                      | -                        | (9,684)          |
| <b>Total Expenditures</b>            | -            | -             | <b>(\$9,684)</b> | -             | -                      | -                        | <b>(\$9,684)</b> |
| <b>Ending Balance</b>                |              |               |                  |               |                        |                          |                  |
| Ending Balance                       | -            | -             | 9,684            | -             | -                      | -                        | 9,684            |
| <b>Total Ending Balance</b>          | -            | -             | <b>\$9,684</b>   | -             | -                      | -                        | <b>\$9,684</b>   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
 Pkg: 101 - Administrative Specialist reclassification

Cross Reference Name: General Program  
 Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i>              | General Fund | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|---------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Personal Services</b>        |              |               |                  |               |                        |                          |                  |
| Class/Unclass Sal. and Per Diem | -            | -             | -                | -             | -                      | -                        | -                |
| Empl. Rel. Bd. Assessments      | -            | -             | -                | -             | -                      | -                        | -                |
| Public Employees' Retire Cont   | -            | -             | -                | -             | -                      | -                        | -                |
| Social Security Taxes           | -            | -             | -                | -             | -                      | -                        | -                |
| Worker's Comp. Assess. (WCD)    | -            | -             | -                | -             | -                      | -                        | -                |
| Mass Transit Tax                | -            | -             | -                | -             | -                      | -                        | -                |
| Flexible Benefits               | -            | -             | -                | -             | -                      | -                        | -                |
| Reconciliation Adjustment       | -            | -             | 6,552            | -             | -                      | -                        | 6,552            |
| <b>Total Personal Services</b>  | -            | -             | <b>\$6,552</b>   | -             | -                      | -                        | <b>\$6,552</b>   |
| <b>Total Expenditures</b>       |              |               |                  |               |                        |                          |                  |
| Total Expenditures              | -            | -             | 6,552            | -             | -                      | -                        | 6,552            |
| <b>Total Expenditures</b>       | -            | -             | <b>\$6,552</b>   | -             | -                      | -                        | <b>\$6,552</b>   |
| <b>Ending Balance</b>           |              |               |                  |               |                        |                          |                  |
| Ending Balance                  | -            | -             | (6,552)          | -             | -                      | -                        | (6,552)          |
| <b>Total Ending Balance</b>     | -            | -             | <b>(\$6,552)</b> | -             | -                      | -                        | <b>(\$6,552)</b> |
| <b>Total Positions</b>          |              |               |                  |               |                        |                          |                  |
| Total Positions                 | -            | -             | -                | -             | -                      | -                        | -                |
| <b>Total Positions</b>          | -            | -             | -                | -             | -                      | -                        | -                |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
 Pkg: 101 - Administrative Specialist reclassification

Cross Reference Name: General Program  
 Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total FTE</b>   |              |               |             |               |                        |                          |           |
| Total FTE          |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>   | -            | -             | -           | -             | -                      | -                        | -         |



01/03/19 REPORT NO.: PDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:86200 RACING COMMISSION  
 SUMMARY XREF:010-00-00 General Program

DEPT: OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

PACKAGE: 090 - Analyst Adjustments

| POSITION<br>NUMBER CLASS COMP CLASS NAME           | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE | OF<br>SAL/OPE       | FF<br>SAL/OPE | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--|------------|-------|--------|------|----------|---------------|---------------------|---------------|---------------|---------------------|
| 0000014 MMS X0861 AP PROGRAM ANALYST 2             | 1-         | 1.00- | 24.00- | 06   | 6,233.00 |               | 149,592-<br>72,133- |               |               | 149,592-<br>72,133- |
| 0000014 MMS X0861 AP PROGRAM ANALYST 2             | 1          | .50   | 12.00  | 06   | 6,233.00 |               | 74,796<br>53,718    |               |               | 74,796<br>53,718    |
| 0028001 MENNZ7004 AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 |               | 172,992-<br>77,894- |               |               | 172,992-<br>77,894- |
| 0028001 MENNZ7004 AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | .50   | 12.00  | 09   | 7,208.00 |               | 86,496<br>56,598    |               |               | 86,496<br>56,598    |
| 0032013 MESNZ7004 AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 04   | 5,650.00 |               | 135,600-<br>68,688- |               |               | 135,600-<br>68,688- |
| 0032013 MESNZ7004 AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | .50   | 12.00  | 04   | 5,650.00 |               | 67,800<br>51,996    |               |               | 67,800<br>51,996    |
| 0740001 MENNZ7006 AP PRINCIPAL EXECUTIVE/MANAGER D | 1-         | 1.00- | 24.00- | 09   | 8,332.00 |               | 199,968-<br>84,536- |               |               | 199,968-<br>84,536- |
| 0740001 MENNZ7006 AP PRINCIPAL EXECUTIVE/MANAGER D | 1          | .50   | 12.00  | 09   | 8,332.00 |               | 99,984<br>59,919    |               |               | 99,984<br>59,919    |
| 8620001 MEAHZ7008 HP PRINCIPAL EXECUTIVE/MANAGER E | 1-         | 1.00- | 24.00- | 09   | 9,782.00 |               | 234,768-<br>93,042- |               |               | 234,768-<br>93,042- |
| 8620001 MEAHZ7008 HP PRINCIPAL EXECUTIVE/MANAGER E | 1          | .50   | 12.00  | 09   | 9,782.00 |               | 117,384<br>64,142   |               |               | 117,384<br>64,142   |
| 8620006 UA E8621 AP RACING WORKER                  | 1-         | .26-  | 6.24-  | 02   | 3,149.00 |               | 19,650-<br>4,957-   |               |               | 19,650-<br>4,957-   |
| 8620006 UA E8621 AP RACING WORKER                  | 1          | .13   | 3.12   | 02   | 3,149.00 |               | 9,825<br>2,538      |               |               | 9,825<br>2,538      |
| 8620013 UA E5232 AP INVESTIGATOR 2                 | 1-         | 1.00- | 24.00- | 04   | 3,915.00 |               | 93,960-<br>58,436-  |               |               | 93,960-<br>58,436-  |

PACKAGE: 090 - Analyst Adjustments

| POSITION<br>NUMBER | CLASS     | COMP  | CLASS NAME                     | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE | OF<br>SAL/OPE       | FF<br>SAL/OPE | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--------------------|-----------|-------|--------------------------------|------------|-------|--------|------|----------|---------------|---------------------|---------------|---------------|---------------------|
| 8620013            | UA        | E5232 | AP INVESTIGATOR 2              | 1          | .50   | 12.00  | 04   | 3,915.00 |               | 46,980<br>46,870    |               |               | 46,980<br>46,870    |
| 8620014            | MESNY7006 | AP    | PRINCIPAL EXECUTIVE/MANAGER D  | 1-         | 1.00- | 24.00- | 02   | 5,937.00 |               | 142,488-<br>70,383- |               |               | 142,488-<br>70,383- |
| 8620014            | MESNY7006 | AP    | PRINCIPAL EXECUTIVE/MANAGER D  | 1          | .50   | 12.00  | 02   | 5,937.00 |               | 71,244<br>52,843    |               |               | 71,244<br>52,843    |
| 8620016            | UA        | E8621 | AP RACING WORKER               | 1-         | .75-  | 18.00- | 02   | 3,149.00 |               | 56,682-<br>49,258-  |               |               | 56,682-<br>49,258-  |
| 8620016            | UA        | E8621 | AP RACING WORKER               | 1          | .38   | 9.00   | 02   | 3,149.00 |               | 28,341<br>7,097     |               |               | 28,341<br>7,097     |
| 8620020            | UA        | E8621 | AP RACING WORKER               | 1-         | .26-  | 6.24-  | 02   | 3,149.00 |               | 19,650-<br>4,957-   |               |               | 19,650-<br>4,957-   |
| 8620020            | UA        | E8621 | AP RACING WORKER               | 1          | .13   | 3.12   | 02   | 3,149.00 |               | 9,825<br>2,538      |               |               | 9,825<br>2,538      |
| 8620023            | UA        | C5642 | AP FISCAL AUDITOR 2            | 1          | .50   | 12.00  | 02   | 4,509.00 |               | 54,108<br>48,624    |               |               | 54,108<br>48,624    |
| 8620023            | UA        | E0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1-         | 1.00- | 24.00- | 07   | 4,291.00 |               | 102,984-<br>60,657- |               |               | 102,984-<br>60,657- |
| 8620029            | MENNY7004 | AP    | PRINCIPAL EXECUTIVE/MANAGER C  | 1-         | 1.00- | 24.00- | 02   | 5,127.00 |               | 123,048-<br>65,597- |               |               | 123,048-<br>65,597- |
| 8620029            | MENNY7004 | AP    | PRINCIPAL EXECUTIVE/MANAGER C  | 1          | .50   | 12.00  | 02   | 5,127.00 |               | 61,524<br>50,451    |               |               | 61,524<br>50,451    |
| 8620031            | MESNY7006 | AP    | PRINCIPAL EXECUTIVE/MANAGER D  | 1-         | 1.00- | 24.00- | 09   | 8,332.00 |               | 199,968-<br>84,536- |               |               | 199,968-<br>84,536- |
| 8620031            | MESNY7006 | AP    | PRINCIPAL EXECUTIVE/MANAGER D  | 1          | .50   | 12.00  | 09   | 8,332.00 |               | 99,984<br>59,919    |               |               | 99,984<br>59,919    |

01/03/19 REPORT NO.: PPDFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:86200 RACING COMMISSION  
 SUMMARY XREF:010-00-00 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 090 - Analyst Adjustments

| POSITION                       |       |                              | POS | FTE   | MOS     | STEP | RATE     | GF      | OF         | FF      | LF      | AF         |
|--------------------------------|-------|------------------------------|-----|-------|---------|------|----------|---------|------------|---------|---------|------------|
| NUMBER                         | CLASS | COMP                         | CNT |       |         |      |          | SAL/OPE | SAL/OPE    | SAL/OPE | SAL/OPE | SAL/OPE    |
| 8620509                        | UA    | C0103 AP OFFICE SPECIALIST 1 | 1-  | 1.00- | 24.00-  | 09   | 3,262.00 |         | 78,288-    |         |         | 78,288-    |
|                                |       |                              |     |       |         |      |          |         | 54,577-    |         |         | 54,577-    |
| 8620509                        | UA    | C0103 AP OFFICE SPECIALIST 1 | 1   | .50   | 12.00   | 09   | 3,262.00 |         | 39,144     |         |         | 39,144     |
|                                |       |                              |     |       |         |      |          |         | 44,940     |         |         | 44,940     |
| TOTAL PICS SALARY              |       |                              |     |       |         |      |          |         | 862,203-   |         |         | 862,203-   |
| TOTAL PICS OPE                 |       |                              |     |       |         |      |          |         | 247,458-   |         |         | 247,458-   |
| TOTAL PICS PERSONAL SERVICES = |       |                              |     | 6.13- | 147.24- |      |          |         | 1,109,661- |         |         | 1,109,661- |

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Racing Commission, Oregon  
2019-21 Biennium

Agency Number: 86200  
Cross Reference Number: 86200-000-00-00-00000

| <i>Source</i>            | 2015-17 Actuals    | 2017-19 Leg<br>Adopted Budget | 2017-19 Leg<br>Approved Budget | 2019-21 Agency<br>Request Budget | 2019-21 Governor's<br>Budget            | 2019-21 Leg.<br>Adopted Audit |
|--------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|---|-------------------------------|
| <b>Other Funds</b>       |                    |                               |                                |                                  |   |                               |
| Business Lic and Fees    | 1,513,841          | 1,318,800                     | 1,318,800                      | <del>1,617,400</del>             | 2,517,400 <del>3,474,100</del>          | -                             |
| Charges for Services     | 303,992            | 300,000                       | 300,000                        | 270,000                          | 270,000 <del>540,000</del>              | -                             |
| Fines and Forfeitures    | 11,446             | 10,000                        | 10,000                         | 15,000                           | 15,000 <del>25,000</del>                | -                             |
| Pari-Mutuel Receipts     | 5,103,849          | 5,313,044                     | 5,313,044                      | <del>6,819,390</del>             | 4,797,974                               | -                             |
| Other Revenues           | 20,788             | 2,000                         | 2,000                          | 16,000                           | 16,000                                  | -                             |
| Transfer to General Fund | (1,089,758)        | (1,170,611)                   | (1,170,611)                    | <del>(2,320,909)</del>           | (1,199,493)                             | -                             |
| <b>Total Other Funds</b> | <b>\$5,864,158</b> | <b>\$5,773,233</b>            | <b>\$5,773,233</b>             | <b>\$6,416,881</b>               | <del>\$7,850,584</del> <b>6,416,881</b> | -                             |

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Racing Commission, Oregon  
2019-21 Biennium

Agency Number: 86200  
Cross Reference Number: 86200-010-00-00-00000

| <i>Source</i>            | 2015-17 Actuals    | 2017-19 Leg<br>Adopted Budget | 2017-19 Leg<br>Approved Budget | 2019-21 Agency<br>Request Budget | 2019-21 Governor's<br>Budget | 2019-21 Leg.<br>Adopted Audit |
|--------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Other Funds</b>       |                    |                               |                                |                                  |                              |                               |
| Business Lic and Fees    | 1,513,841          | 1,318,800                     | 1,318,800                      | <del>1,617,400</del>             | 2,517,400                    | 3,474,400                     |
| Charges for Services     | 303,992            | 300,000                       | 300,000                        | 270,000                          | <del>270,000</del>           | <del>540,000</del>            |
| Fines and Forfeitures    | 11,446             | 10,000                        | 10,000                         | 15,000                           | 15,000                       | <del>25,000</del>             |
| Pari-Mutuel Receipts     | 5,103,849          | 5,313,044                     | 5,313,044                      | <del>6,819,390</del>             | 4,797,974                    | -                             |
| Other Revenues           | 20,788             | 2,000                         | 2,000                          | 16,000                           | 16,000                       | -                             |
| Transfer to General Fund | (1,089,758)        | (1,170,611)                   | (1,170,611)                    | <del>(2,320,909)</del>           | (1,199,493)                  | -                             |
| <b>Total Other Funds</b> | <b>\$5,864,158</b> | <b>\$5,773,233</b>            | <b>\$5,773,233</b>             | <b>\$6,416,881</b>               | <del>\$7,650,581</del>       | 6,416,881                     |



# **Capital Budgeting**

## Budget Narrative

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### **Capital Budgeting**

The Oregon Racing Commission had neither capital improvement projects, major construction nor acquisition projects during the 2017 – 2019 biennium nor does it plan any during the 2019 – 2021 biennium.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: General Program  
 Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Personal Services</b>       |              |               |                   |               |                        |                          |                   |
| Overtime Payments              | -            | -             | 1,538             | -             | -                      | -                        | 1,538             |
| Public Employees' Retire Cont  | -            | -             | 261               | -             | -                      | -                        | 261               |
| Pension Obligation Bond        | -            | -             | 7,467             | -             | -                      | -                        | 7,467             |
| Social Security Taxes          | -            | -             | 118               | -             | -                      | -                        | 118               |
| Mass Transit Tax               | -            | -             | 873               | -             | -                      | -                        | 873               |
| Vacancy Savings                | -            | -             | 31,900            | -             | -                      | -                        | 31,900            |
| <b>Total Personal Services</b> | -            | -             | <b>\$42,157</b>   | -             | -                      | -                        | <b>\$42,157</b>   |
| <b>Total Expenditures</b>      |              |               |                   |               |                        |                          |                   |
| Total Expenditures             | -            | -             | 42,157            | -             | -                      | -                        | 42,157            |
| <b>Total Expenditures</b>      | -            | -             | <b>\$42,157</b>   | -             | -                      | -                        | <b>\$42,157</b>   |
| <b>Ending Balance</b>          |              |               |                   |               |                        |                          |                   |
| Ending Balance                 | -            | -             | (42,157)          | -             | -                      | -                        | (42,157)          |
| <b>Total Ending Balance</b>    | -            | -             | <b>(\$42,157)</b> | -             | -                      | -                        | <b>(\$42,157)</b> |



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program  
Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Services &amp; Supplies</b>       |              |               |                  |               |                        |                          |                  |
| Instate Travel                       | -            | -             | 5,116            | -             | -                      | -                        | 5,116            |
| Out of State Travel                  | -            | -             | 767              | -             | -                      | -                        | 767              |
| Employee Training                    | -            | -             | 933              | -             | -                      | -                        | 933              |
| Office Expenses                      | -            | -             | 798              | -             | -                      | -                        | 798              |
| Telecommunications                   | -            | -             | 1,416            | -             | -                      | -                        | 1,416            |
| State Gov. Service Charges           | -            | -             | 125,004          | -             | -                      | -                        | 125,004          |
| Data Processing                      | -            | -             | 594              | -             | -                      | -                        | 594              |
| Professional Services                | -            | -             | 447              | -             | -                      | -                        | 447              |
| IT Professional Services             | -            | -             | 1,625            | -             | -                      | -                        | 1,625            |
| Attorney General                     | -            | -             | 27,283           | -             | -                      | -                        | 27,283           |
| Employee Recruitment and Develop     | -            | -             | 598              | -             | -                      | -                        | 598              |
| Dues and Subscriptions               | -            | -             | 969              | -             | -                      | -                        | 969              |
| Facilities Rental and Taxes          | -            | -             | 2,946            | -             | -                      | -                        | 2,946            |
| Agency Program Related S and S       | -            | -             | 4,070            | -             | -                      | -                        | 4,070            |
| Other Services and Supplies          | -            | -             | 11,249           | -             | -                      | -                        | 11,249           |
| Expendable Prop 250 - 5000           | -            | -             | 1,194            | -             | -                      | -                        | 1,194            |
| IT Expendable Property               | -            | -             | 197              | -             | -                      | -                        | 197              |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$185,206</b> | -             | -                      | -                        | <b>\$185,206</b> |
| <b>Special Payments</b>              |              |               |                  |               |                        |                          |                  |
| Dist to Other Gov Unit               | -            | -             | 11,204           | -             | -                      | -                        | 11,204           |
| Dist to Non-Gov Units                | -            | -             | 87,283           | -             | -                      | -                        | 87,283           |
| Dist to Individuals                  | -            | -             | 3,092            | -             | -                      | -                        | 3,092            |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program  
Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds        | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds          |
|--------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| <b>Special Payments</b>        |              |               |                    |               |                        |                          |                    |
| Dist to Contract Svc Providers | -            | -             | 3,313              | -             | -                      | -                        | 3,313              |
| <b>Total Special Payments</b>  | -            | -             | <b>\$104,892</b>   | -             | -                      | -                        | <b>\$104,892</b>   |
| <b>Total Expenditures</b>      |              |               |                    |               |                        |                          |                    |
| Total Expenditures             | -            | -             | 290,098            | -             | -                      | -                        | 290,098            |
| <b>Total Expenditures</b>      | -            | -             | <b>\$290,098</b>   | -             | -                      | -                        | <b>\$290,098</b>   |
| <b>Ending Balance</b>          |              |               |                    |               |                        |                          |                    |
| Ending Balance                 | -            | -             | (290,098)          | -             | -                      | -                        | (290,098)          |
| <b>Total Ending Balance</b>    | -            | -             | <b>(\$290,098)</b> | -             | -                      | -                        | <b>(\$290,098)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: General Program  
Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Services &amp; Supplies</b>       |              |               |                   |               |                        |                          |                   |
| Facilities Rental and Taxes          | -            | -             | 14,080            | -             | -                      | -                        | 14,080            |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>\$14,080</b>   | -             | -                      | -                        | <b>\$14,080</b>   |
| <b>Total Expenditures</b>            |              |               |                   |               |                        |                          |                   |
| Total Expenditures                   | -            | -             | 14,080            | -             | -                      | -                        | 14,080            |
| <b>Total Expenditures</b>            | -            | -             | <b>\$14,080</b>   | -             | -                      | -                        | <b>\$14,080</b>   |
| <b>Ending Balance</b>                |              |               |                   |               |                        |                          |                   |
| Ending Balance                       | -            | -             | (14,080)          | -             | -                      | -                        | (14,080)          |
| <b>Total Ending Balance</b>          | -            | -             | <b>(\$14,080)</b> | -             | -                      | -                        | <b>(\$14,080)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
Pkg: 060 - Technical Adjustments

Cross Reference Name: General Program  
Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Services &amp; Supplies</b>       |              |               |             |               |                        |                          |           |
| Professional Services                | -            | -             | 38,691      | -             | -                      | -                        | 38,691    |
| IT Professional Services             | -            | -             | (38,691)    | -             | -                      | -                        | (38,691)  |
| <b>Total Services &amp; Supplies</b> | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            |              |               |             |               |                        |                          |           |
| Total Expenditures                   | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Expenditures</b>            | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Ending Balance</b>                |              |               |             |               |                        |                          |           |
| Ending Balance                       | -            | -             | -           | -             | -                      | -                        | -         |
| <b>Total Ending Balance</b>          | -            | -             | -           | -             | -                      | -                        | -         |

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: General Program  
Cross Reference Number: 86200-010-00-00-00000

| Description                     | General Fund | Lottery Funds | Other Funds          | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|---------------------------------|--------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| <b>Revenues</b>                 |              |               |                      |               |                        |                          |                      |
| Business Lic and Fees           | -            | -             | 953,700              | -             | -                      | -                        | 953,700              |
| Charges for Services            | -            | -             | 270,000              | -             | -                      | -                        | 270,000              |
| Fines and Forfeitures           | -            | -             | 10,000               | -             | -                      | -                        | 10,000               |
| Pari-Mutuel Receipts            | -            | -             | -                    | -             | -                      | -                        | -                    |
| <b>Total Revenues</b>           | -            | -             | <b>\$1,233,700</b>   | -             | -                      | -                        | <b>\$1,233,700</b>   |
| <b>Transfers Out</b>            |              |               |                      |               |                        |                          |                      |
| Transfer to General Fund        | -            | -             | -                    | -             | -                      | -                        | -                    |
| <b>Total Transfers Out</b>      | -            | -             | -                    | -             | -                      | -                        | -                    |
| <b>Personal Services</b>        |              |               |                      |               |                        |                          |                      |
| Class/Unclass Sal. and Per Diem | -            | -             | (862,203)            | -             | -                      | -                        | (862,203)            |
| Empl. Rel. Bd. Assessments      | -            | -             | -                    | -             | -                      | -                        | -                    |
| Public Employees' Retire Cont   | -            | -             | (146,316)            | -             | -                      | -                        | (146,316)            |
| Social Security Taxes           | -            | -             | (65,958)             | -             | -                      | -                        | (65,958)             |
| Worker's Comp. Assess. (WCD)    | -            | -             | -                    | -             | -                      | -                        | -                    |
| Flexible Benefits               | -            | -             | (35,184)             | -             | -                      | -                        | (35,184)             |
| Reconciliation Adjustment       | -            | -             | 16,419               | -             | -                      | -                        | 16,419               |
| <b>Total Personal Services</b>  | -            | -             | <b>(\$1,093,242)</b> | -             | -                      | -                        | <b>(\$1,093,242)</b> |
| <b>Services &amp; Supplies</b>  |              |               |                      |               |                        |                          |                      |
| Instate Travel                  | -            | -             | (56,540)             | -             | -                      | -                        | (56,540)             |
| Out of State Travel             | -            | -             | (8,476)              | -             | -                      | -                        | (8,476)              |
| Employee Training               | -            | -             | (10,314)             | -             | -                      | -                        | (10,314)             |

Agency Request  
2019-21 Biennium

Governor's Budget  
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Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: General Program  
Cross Reference Number: 86200-010-00-00-00000

| Description                          | General Fund | Lottery Funds | Other Funds          | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|--------------------------------------|--------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| <b>Services &amp; Supplies</b>       |              |               |                      |               |                        |                          |                      |
| Office Expenses                      | -            | -             | (8,819)              | -             | -                      | -                        | (8,819)              |
| Telecommunications                   | -            | -             | (15,654)             | -             | -                      | -                        | (15,654)             |
| State Gov. Service Charges           | -            | -             | (83,413)             | -             | -                      | -                        | (83,413)             |
| Data Processing                      | -            | -             | (6,561)              | -             | -                      | -                        | (6,561)              |
| Professional Services                | -            | -             | (20,140)             | -             | -                      | -                        | (20,140)             |
| IT Professional Services             | -            | -             | (657)                | -             | -                      | -                        | (657)                |
| Attorney General                     | -            | -             | (61,927)             | -             | -                      | -                        | (61,927)             |
| Employee Recruitment and Develop     | -            | -             | (6,613)              | -             | -                      | -                        | (6,613)              |
| Dues and Subscriptions               | -            | -             | (10,712)             | -             | -                      | -                        | (10,712)             |
| Facilities Rental and Taxes          | -            | -             | (38,255)             | -             | -                      | -                        | (38,255)             |
| Agency Program Related S and S       | -            | -             | (44,975)             | -             | -                      | -                        | (44,975)             |
| Other Services and Supplies          | -            | -             | (117,401)            | -             | -                      | -                        | (117,401)            |
| Expendable Prop 250 - 5000           | -            | -             | (13,190)             | -             | -                      | -                        | (13,190)             |
| IT Expendable Property               | -            | -             | (2,177)              | -             | -                      | -                        | (2,177)              |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>(\$505,824)</b>   | -             | -                      | -                        | <b>(\$505,824)</b>   |
| <b>Special Payments</b>              |              |               |                      |               |                        |                          |                      |
| Dist to Other Gov Unit               | -            | -             | (138,875)            | -             | -                      | -                        | (138,875)            |
| Dist to Non-Gov Units                | -            | -             | (1,081,839)          | -             | -                      | -                        | (1,081,839)          |
| Dist to Individuals                  | -            | -             | (38,319)             | -             | -                      | -                        | (38,319)             |
| Dist to Contract Svc Providers       | -            | -             | (41,065)             | -             | -                      | -                        | (41,065)             |
| <b>Total Special Payments</b>        | -            | -             | <b>(\$1,300,098)</b> | -             | -                      | -                        | <b>(\$1,300,098)</b> |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
 Pkg: 090 - Analyst Adjustments

Cross Reference Name: General Program  
 Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i>          | General Fund | Lottery Funds | Other Funds          | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds            |
|-----------------------------|--------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| <b>Total Expenditures</b>   |              |               |                      |               |                        |                          |                      |
| Total Expenditures          | -            | -             | (2,899,164)          | -             | -                      | -                        | (2,899,164)          |
| <b>Total Expenditures</b>   | -            | -             | <b>(\$2,899,164)</b> | -             | -                      | -                        | <b>(\$2,899,164)</b> |
| <b>Ending Balance</b>       |              |               |                      |               |                        |                          |                      |
| Ending Balance              | -            | -             | 4,132,864            | -             | -                      | -                        | 4,132,864            |
| <b>Total Ending Balance</b> | -            | -             | <b>\$4,132,864</b>   | -             | -                      | -                        | <b>\$4,132,864</b>   |
| <b>Total Positions</b>      |              |               |                      |               |                        |                          |                      |
| Total Positions             |              |               |                      |               |                        |                          | -                    |
| <b>Total Positions</b>      | -            | -             | -                    | -             | -                      | -                        | -                    |
| <b>Total FTE</b>            |              |               |                      |               |                        |                          |                      |
| Total FTE                   |              |               |                      |               |                        |                          | (6.13)               |
| <b>Total FTE</b>            | -            | -             | -                    | -             | -                      | -                        | <b>(6.13)</b>        |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: General Program  
 Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds       | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds         |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| <b>Services &amp; Supplies</b>       |              |               |                   |               |                        |                          |                   |
| State Gov. Service Charges           | -            | -             | (22,514)          | -             | -                      | -                        | (22,514)          |
| Other Services and Supplies          | -            | -             | (17,110)          | -             | -                      | -                        | (17,110)          |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>(\$39,624)</b> | -             | -                      | -                        | <b>(\$39,624)</b> |
| <b>Total Expenditures</b>            |              |               |                   |               |                        |                          |                   |
| Total Expenditures                   | -            | -             | (39,624)          | -             | -                      | -                        | (39,624)          |
| <b>Total Expenditures</b>            | -            | -             | <b>(\$39,624)</b> | -             | -                      | -                        | <b>(\$39,624)</b> |
| <b>Ending Balance</b>                |              |               |                   |               |                        |                          |                   |
| Ending Balance                       | -            | -             | 39,624            | -             | -                      | -                        | 39,624            |
| <b>Total Ending Balance</b>          | -            | -             | <b>\$39,624</b>   | -             | -                      | -                        | <b>\$39,624</b>   |



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: General Program  
Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i>                   | General Fund | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Services &amp; Supplies</b>       |              |               |                  |               |                        |                          |                  |
| Attorney General                     | -            | -             | (9,684)          | -             | -                      | -                        | (9,684)          |
| <b>Total Services &amp; Supplies</b> | -            | -             | <b>(\$9,684)</b> | -             | -                      | -                        | <b>(\$9,684)</b> |
| <b>Total Expenditures</b>            |              |               |                  |               |                        |                          |                  |
| Total Expenditures                   | -            | -             | (9,684)          | -             | -                      | -                        | (9,684)          |
| <b>Total Expenditures</b>            | -            | -             | <b>(\$9,684)</b> | -             | -                      | -                        | <b>(\$9,684)</b> |
| <b>Ending Balance</b>                |              |               |                  |               |                        |                          |                  |
| Ending Balance                       | -            | -             | 9,684            | -             | -                      | -                        | 9,684            |
| <b>Total Ending Balance</b>          | -            | -             | <b>\$9,684</b>   | -             | -                      | -                        | <b>\$9,684</b>   |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
 Pkg: 101 - Administrative Specialist reclassification

Cross Reference Name: General Program  
 Cross Reference Number: 86200-010-00-00-00000

| <i>Description</i>             | General Fund | Lottery Funds | Other Funds      | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds        |
|--------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| <b>Personal Services</b>       |              |               |                  |               |                        |                          |                  |
| Class/Uncl. Sal. and Per Diem  | -            | -             | -                | -             | -                      | -                        | -                |
| Empl. Rel. Bd. Assessments     | -            | -             | -                | -             | -                      | -                        | -                |
| Public Employees' Retire Cont  | -            | -             | -                | -             | -                      | -                        | -                |
| Social Security Taxes          | -            | -             | -                | -             | -                      | -                        | -                |
| Worker's Comp. Assess. (WCD)   | -            | -             | -                | -             | -                      | -                        | -                |
| Mass Transit Tax               | -            | -             | -                | -             | -                      | -                        | -                |
| Flexible Benefits              | -            | -             | -                | -             | -                      | -                        | -                |
| Reconciliation Adjustment      | -            | -             | 6,552            | -             | -                      | -                        | 6,552            |
| <b>Total Personal Services</b> | -            | -             | <b>\$6,552</b>   | -             | -                      | -                        | <b>\$6,552</b>   |
| <b>Total Expenditures</b>      |              |               |                  |               |                        |                          |                  |
| Total Expenditures             | -            | -             | 6,552            | -             | -                      | -                        | 6,552            |
| <b>Total Expenditures</b>      | -            | -             | <b>\$6,552</b>   | -             | -                      | -                        | <b>\$6,552</b>   |
| <b>Ending Balance</b>          |              |               |                  |               |                        |                          |                  |
| Ending Balance                 | -            | -             | (6,552)          | -             | -                      | -                        | (6,552)          |
| <b>Total Ending Balance</b>    | -            | -             | <b>(\$6,552)</b> | -             | -                      | -                        | <b>(\$6,552)</b> |
| <b>Total Positions</b>         |              |               |                  |               |                        |                          |                  |
| Total Positions                | -            | -             | -                | -             | -                      | -                        | -                |
| <b>Total Positions</b>         | -            | -             | -                | -             | -                      | -                        | -                |

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Racing Commission, Oregon**  
**Pkg: 101 - Administrative Specialist reclassification**

**Cross Reference Name: General Program**  
**Cross Reference Number: 86200-010-00-00-00000**

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| <b>Total FTE</b>   |              |               |             |               |                        |                          |           |
| Total FTE          |              |               |             |               |                        |                          | -         |
| <b>Total FTE</b>   | -            | -             | -           | -             | -                      | -                        | -         |

PACKAGE: 090 - Analyst Adjustments

| POSITION<br>NUMBER CLASS COMP CLASS NAME           | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE | OF<br>SAL/OPE       | FF<br>SAL/OPE | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--|------------|-------|--------|------|----------|---------------|---------------------|---------------|---------------|---------------------|
| 0000014 MMS X0861 AP PROGRAM ANALYST 2             | 1-         | 1.00- | 24.00- | 06   | 6,233.00 |               | 149,592-<br>72,133- |               |               | 149,592-<br>72,133- |
| 0000014 MMS X0861 AP PROGRAM ANALYST 2             | 1          | .50   | 12.00  | 06   | 6,233.00 |               | 74,796<br>53,718    |               |               | 74,796<br>53,718    |
| 0028001 MENNZ7004 AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 |               | 172,992-<br>77,894- |               |               | 172,992-<br>77,894- |
| 0028001 MENNZ7004 AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | .50   | 12.00  | 09   | 7,208.00 |               | 86,496<br>56,598    |               |               | 86,496<br>56,598    |
| 0032013 MESNZ7004 AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 04   | 5,650.00 |               | 135,600-<br>68,688- |               |               | 135,600-<br>68,688- |
| 0032013 MESNZ7004 AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | .50   | 12.00  | 04   | 5,650.00 |               | 67,800<br>51,996    |               |               | 67,800<br>51,996    |
| 0740001 MENNZ7006 AP PRINCIPAL EXECUTIVE/MANAGER D | 1-         | 1.00- | 24.00- | 09   | 8,332.00 |               | 199,968-<br>84,536- |               |               | 199,968-<br>84,536- |
| 0740001 MENNZ7006 AP PRINCIPAL EXECUTIVE/MANAGER D | 1          | .50   | 12.00  | 09   | 8,332.00 |               | 99,984<br>59,919    |               |               | 99,984<br>59,919    |
| 8620001 MEAHZ7008 HP PRINCIPAL EXECUTIVE/MANAGER E | 1-         | 1.00- | 24.00- | 09   | 9,782.00 |               | 234,768-<br>93,042- |               |               | 234,768-<br>93,042- |
| 8620001 MEAHZ7008 HP PRINCIPAL EXECUTIVE/MANAGER E | 1          | .50   | 12.00  | 09   | 9,782.00 |               | 117,384<br>64,142   |               |               | 117,384<br>64,142   |
| 8620006 UA E8621 AP RACING WORKER                  | 1-         | .26-  | 6.24-  | 02   | 3,149.00 |               | 19,650-<br>4,957-   |               |               | 19,650-<br>4,957-   |
| 8620006 UA E8621 AP RACING WORKER                  | 1          | .13   | 3.12   | 02   | 3,149.00 |               | 9,825<br>2,538      |               |               | 9,825<br>2,538      |
| 8620013 UA E5232 AP INVESTIGATOR 2                 | 1-         | 1.00- | 24.00- | 04   | 3,915.00 |               | 93,960-<br>58,436-  |               |               | 93,960-<br>58,436-  |

PACKAGE: 090 - Analyst Adjustments

| POSITION<br>NUMBER CLASS COMP | CLASS NAME                    | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE | OF<br>SAL/OPE       | FF<br>SAL/OPE | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|-------------------------------|-------------------------------|------------|-------|--------|------|----------|---------------|---------------------|---------------|---------------|---------------------|
| 8620013 UA E5232 AP           | INVESTIGATOR 2                | 1          | .50   | 12.00  | 04   | 3,915.00 |               | 46,980<br>46,870    |               |               | 46,980<br>46,870    |
| 8620014 MESNY7006 AP          | PRINCIPAL EXECUTIVE/MANAGER D | 1-         | 1.00- | 24.00- | 02   | 5,937.00 |               | 142,488-<br>70,383- |               |               | 142,488-<br>70,383- |
| 8620014 MESNY7006 AP          | PRINCIPAL EXECUTIVE/MANAGER D | 1          | .50   | 12.00  | 02   | 5,937.00 |               | 71,244<br>52,843    |               |               | 71,244<br>52,843    |
| 8620016 UA E8621 AP           | RACING WORKER                 | 1-         | .75-  | 18.00- | 02   | 3,149.00 |               | 56,682-<br>49,258-  |               |               | 56,682-<br>49,258-  |
| 8620016 UA E8621 AP           | RACING WORKER                 | 1          | .38   | 9.00   | 02   | 3,149.00 |               | 28,341<br>7,097     |               |               | 28,341<br>7,097     |
| 8620020 UA E8621 AP           | RACING WORKER                 | 1-         | .26-  | 6.24-  | 02   | 3,149.00 |               | 19,650-<br>4,957-   |               |               | 19,650-<br>4,957-   |
| 8620020 UA E8621 AP           | RACING WORKER                 | 1          | .13   | 3.12   | 02   | 3,149.00 |               | 9,825<br>2,538      |               |               | 9,825<br>2,538      |
| 8620023 UA C5642 AP           | FISCAL AUDITOR 2              | 1          | .50   | 12.00  | 02   | 4,509.00 |               | 54,108<br>48,624    |               |               | 54,108<br>48,624    |
| 8620023 UA E0108 AP           | ADMINISTRATIVE SPECIALIST 2   | 1-         | 1.00- | 24.00- | 07   | 4,291.00 |               | 102,984-<br>60,657- |               |               | 102,984-<br>60,657- |
| 8620029 MENNY7004 AP          | PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 02   | 5,127.00 |               | 123,048-<br>65,597- |               |               | 123,048-<br>65,597- |
| 8620029 MENNY7004 AP          | PRINCIPAL EXECUTIVE/MANAGER C | 1          | .50   | 12.00  | 02   | 5,127.00 |               | 61,524<br>50,451    |               |               | 61,524<br>50,451    |
| 8620031 MESNY7006 AP          | PRINCIPAL EXECUTIVE/MANAGER D | 1-         | 1.00- | 24.00- | 09   | 8,332.00 |               | 199,968-<br>84,536- |               |               | 199,968-<br>84,536- |
| 8620031 MESNY7006 AP          | PRINCIPAL EXECUTIVE/MANAGER D | 1          | .50   | 12.00  | 09   | 8,332.00 |               | 99,984<br>59,919    |               |               | 99,984<br>59,919    |

01/03/19 REPORT NO.: PDPDFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:86200 RACING COMMISSION  
 SUMMARY XREF:010-00-00 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PACKAGE: 090 - Analyst Adjustments

| POSITION<br>NUMBER CLASS COMP CLASS NAME | POS<br>CNT | FTE   | MOS     | STEP | RATE     | GF<br>SAL/OPE | OF<br>SAL/OPE      | FF<br>SAL/OPE | LF<br>SAL/OPE | AF<br>SAL/OPE      |
|--|------------|-------|---------|------|----------|---------------|--------------------|---------------|---------------|--------------------|
| 8620509 UA C0103 AP OFFICE SPECIALIST 1  | 1-         | 1.00- | 24.00-  | 09   | 3,262.00 |               | 78,288-<br>54,577- |               |               | 78,288-<br>54,577- |
| 8620509 UA C0103 AP OFFICE SPECIALIST 1  | 1          | .50   | 12.00   | 09   | 3,262.00 |               | 39,144<br>44,940   |               |               | 39,144<br>44,940   |
| TOTAL PICS SALARY                        |            |       |         |      |          |               | 862,203-           |               |               | 862,203-           |
| TOTAL PICS OPE                           |            |       |         |      |          |               | 247,458-           |               |               | 247,458-           |
| TOTAL PICS PERSONAL SERVICES =           |            | 6.13- | 147.24- |      |          |               | 1,109,661-         |               |               | 1,109,661-         |

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Racing Commission, Oregon  
2019-21 Biennium

Agency Number: 86200  
Cross Reference Number: 86200-000-00-00-00000

| <i>Source</i>            | 2015-17 Actuals    | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget               | 2019-21 Leg. Adopted Audit |
|--------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---|----------------------------|
| <b>Other Funds</b>       |                    |                            |                             |                               |   |                            |
| Business Lic and Fees    | 1,513,841          | 1,318,800                  | 1,318,800                   | <del>1,617,400</del>          | 2,517,400 <del>3,471,100</del>          | -                          |
| Charges for Services     | 303,992            | 300,000                    | 300,000                     | 270,000                       | 270,000 <del>540,000</del>              | -                          |
| Fines and Forfeitures    | 11,446             | 10,000                     | 10,000                      | 15,000                        | 15,000 <del>25,000</del>                | -                          |
| Pari-Mutuel Receipts     | 5,103,849          | 5,313,044                  | 5,313,044                   | <del>6,819,390</del>          | 4,797,974                               | -                          |
| Other Revenues           | 20,788             | 2,000                      | 2,000                       | 16,000                        | 16,000                                  | -                          |
| Transfer to General Fund | (1,089,758)        | (1,170,611)                | (1,170,611)                 | <del>(2,320,909)</del>        | (1,199,493)                             | -                          |
| <b>Total Other Funds</b> | <b>\$5,864,158</b> | <b>\$5,773,233</b>         | <b>\$5,773,233</b>          | <b>\$6,416,881</b>            | <del>\$7,050,581</del> <b>6,416,881</b> | -                          |

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Racing Commission, Oregon  
2019-21 Biennium

Agency Number: 86200  
Cross Reference Number: 86200-010-00-00-00000

| <i>Source</i>            | 2015-17 Actuals    | 2017-19 Leg<br>Adopted Budget | 2017-19 Leg<br>Approved Budget | 2019-21 Agency<br>Request Budget | 2019-21 Governor's<br>Budget | 2019-21 Leg.<br>Adopted Audit |
|--------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| <b>Other Funds</b>       |                    |                               |                                |                                  |                              |                               |
| Business Lic and Fees    | 1,513,841          | 1,318,800                     | 1,318,800                      | <del>1,617,400</del>             | 2,517,400                    | 2,471,100                     |
| Charges for Services     | 303,992            | 300,000                       | 300,000                        | 270,000                          | <del>270,000</del>           | <del>540,000</del>            |
| Fines and Forfeitures    | 11,446             | 10,000                        | 10,000                         | 15,000                           | <del>15,000</del>            | <del>25,000</del>             |
| Pari-Mutuel Receipts     | 5,103,849          | 5,313,044                     | 5,313,044                      | <del>6,049,390</del>             | 4,797,974                    | -                             |
| Other Revenues           | 20,788             | 2,000                         | 2,000                          | 16,000                           | 16,000                       | -                             |
| Transfer to General Fund | (1,089,758)        | (1,170,611)                   | (1,170,611)                    | <del>(2,320,909)</del>           | (1,199,493)                  | -                             |
| <b>Total Other Funds</b> | <b>\$5,864,158</b> | <b>\$5,773,233</b>            | <b>\$5,773,233</b>             | <b>\$6,416,881</b>               | <del>\$7,650,581</del>       | <b>6,416,881</b>              |





# **Special Reports**

**Racing Commission, Oregon**

**Summary Cross Reference Listing and Packages  
2019-21 Biennium**

**Agency Number: 86200**

**BAM Analyst: Morse-Miller, Haylee**

**Budget Coordinator: McFadden, Lindsey - (503)378-8056**

| <b>Cross Reference Number</b> | <b>Cross Reference Description</b> | <b>Package Number</b> | <b>Priority</b> | <b>Package Description</b>                 | <b>Package Group</b> |
|-------------------------------|------------------------------------|-----------------------|-----------------|--|----------------------|
| 010-00-00-00000               | General Program                    | 010                   | 0               | Non-PICS Psnl Svc / Vacancy Factor         | Essential Packages   |
| 010-00-00-00000               | General Program                    | 021                   | 0               | Phase - In                                 | Essential Packages   |
| 010-00-00-00000               | General Program                    | 022                   | 0               | Phase-out Pgm & One-time Costs             | Essential Packages   |
| 010-00-00-00000               | General Program                    | 031                   | 0               | Standard Inflation                         | Essential Packages   |
| 010-00-00-00000               | General Program                    | 032                   | 0               | Above Standard Inflation                   | Essential Packages   |
| 010-00-00-00000               | General Program                    | 033                   | 0               | Exceptional Inflation                      | Essential Packages   |
| 010-00-00-00000               | General Program                    | 040                   | 0               | Mandated Caseload                          | Essential Packages   |
| 010-00-00-00000               | General Program                    | 060                   | 0               | Technical Adjustments                      | Essential Packages   |
| 010-00-00-00000               | General Program                    | 081                   | 0               | September 2018 Emergency Board             | Policy Packages      |
| 010-00-00-00000               | General Program                    | 090                   | 0               | Analyst Adjustments                        | Policy Packages      |
| 010-00-00-00000               | General Program                    | 091                   | 0               | Statewide Adjustment DAS Chgs              | Policy Packages      |
| 010-00-00-00000               | General Program                    | 092                   | 0               | Statewide AG Adjustment                    | Policy Packages      |
| 010-00-00-00000               | General Program                    | 101                   | 0               | Administrative Specialist reclassification | Policy Packages      |

**Racing Commission, Oregon**

**Policy Package List by Priority  
2019-21 Biennium**

**Agency Number: 86200**

**BAM Analyst: Morse-Miller, Haylee**

**Budget Coordinator: McFadden, Lindsey - (503)378-8056**

| <b>Priority</b> | <b>Policy Pkg Number</b> | <b>Policy Pkg Description</b>              | <b>Summary Cross Reference Number</b> | <b>Cross Reference Description</b> |
|-----------------|--------------------------|--|---------------------------------------|------------------------------------|
| 0               | 081                      | September 2018 Emergency Board             | 010-00-00-00000                       | General Program                    |
|                 | 090                      | Analyst Adjustments                        | 010-00-00-00000                       | General Program                    |
|                 | 091                      | Statewide Adjustment DAS Chgs              | 010-00-00-00000                       | General Program                    |
|                 | 092                      | Statewide AG Adjustment                    | 010-00-00-00000                       | General Program                    |
|                 | 101                      | Administrative Specialist reclassification | 010-00-00-00000                       | General Program                    |

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 Racing Commission, Oregon

Cross Reference Number: 86200-000-00-00-00000

| Description                       | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget         | 2019-21 Leg. Adopted Audit |
|-----------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|-----------------------------------|----------------------------|
| <b>BEGINNING BALANCE</b>          |                 |                            |                             |                               |                                   |                            |
| 0025 Beginning Balance            |                 |                            |                             |                               |                                   |                            |
| 3400 Other Funds Ltd              | 1,185,591       | 1,249,775                  | 1,249,775                   | 1,163,683                     | 1,163,683                         | -                          |
| <b>REVENUE CATEGORIES</b>         |                 |                            |                             |                               |                                   |                            |
| <b>LICENSES AND FEES</b>          |                 |                            |                             |                               |                                   |                            |
| 0205 Business Lic and Fees        |                 |                            |                             |                               |                                   |                            |
| 3400 Other Funds Ltd              | 1,513,841       | 1,318,800                  | 1,318,800                   | 1,617,400                     | 2,517,400<br><del>3,474,400</del> | -                          |
| <b>CHARGES FOR SERVICES</b>       |                 |                            |                             |                               |                                   |                            |
| 0410 Charges for Services         |                 |                            |                             |                               |                                   |                            |
| 3400 Other Funds Ltd              | 303,992         | 300,000                    | 300,000                     | 270,000                       | 270,000<br><del>540,000</del>     | -                          |
| <b>FINES, RENTS AND ROYALTIES</b> |                 |                            |                             |                               |                                   |                            |
| 0505 Fines and Forfeitures        |                 |                            |                             |                               |                                   |                            |
| 3400 Other Funds Ltd              | 11,446          | 10,000                     | 10,000                      | 15,000                        | 15,000<br><del>25,000</del>       | -                          |
| <b>SALES INCOME</b>               |                 |                            |                             |                               |                                   |                            |
| 0725 Pari-Mutuel Receipts         |                 |                            |                             |                               |                                   |                            |
| 3400 Other Funds Ltd              | 4,014,091       | 4,142,433                  | 4,142,433                   | 4,498,481                     | 3,598,481                         | -                          |
| 8800 General Fund Revenue         | 1,089,758       | 1,170,611                  | 1,170,611                   | 2,320,909                     | 1,199,493                         | -                          |
| All Funds                         | 5,103,849       | 5,313,044                  | 5,313,044                   | 6,819,390                     | 4,797,974                         | -                          |
| <b>OTHER</b>                      |                 |                            |                             |                               |                                   |                            |
| 0975 Other Revenues               |                 |                            |                             |                               |                                   |                            |
| 3400 Other Funds Ltd              | 20,788          | 2,000                      | 2,000                       | 16,000                        | 16,000                            | -                          |
| <b>REVENUE CATEGORIES</b>         |                 |                            |                             |                               |                                   |                            |
| 3400 Other Funds Ltd              | 5,864,158       | 5,773,233                  | 5,773,233                   | 6,416,881                     | <del>7,650,584</del><br>7,616,374 | -                          |

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86200-000-00-00-00000

2019-21 Biennium

Racing Commission, Oregon

| Description                                 | 2015-17 Actuals    | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget        | 2019-21 Leg. Adopted Audit |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|----------------------------------|----------------------------|
| 8800 General Fund Revenue                   | 1,089,758          | 1,170,611                  | 1,170,611                   | 2,320,909                     | 1,199,493                        | -                          |
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$6,953,916</b> | <b>\$6,943,844</b>         | <b>\$6,943,844</b>          | <b>\$8,737,790</b>            | <del>\$8,850,074</del> 8,780,057 | -                          |
| <b>TRANSFERS OUT</b>                        |                    |                            |                             |                               |                                  |                            |
| <b>2060 Transfer to General Fund</b>        |                    |                            |                             |                               |                                  |                            |
| 8800 General Fund Revenue                   | (1,089,758)        | (1,170,611)                | (1,170,611)                 | (2,320,909)                   | (1,199,493)                      | -                          |
| <b>AVAILABLE REVENUES</b>                   |                    |                            |                             |                               |                                  |                            |
| 3400 Other Funds Ltd                        | 7,049,749          | 7,023,008                  | 7,023,008                   | 7,580,564                     | <del>8,814,264</del> 7,580,564   | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$7,049,749</b> | <b>\$7,023,008</b>         | <b>\$7,023,008</b>          | <b>\$7,580,564</b>            | <del>\$8,814,264</del> 7,580,564 | -                          |
| <b>EXPENDITURES</b>                         |                    |                            |                             |                               |                                  |                            |
| <b>PERSONAL SERVICES</b>                    |                    |                            |                             |                               |                                  |                            |
| <b>SALARIES &amp; WAGES</b>                 |                    |                            |                             |                               |                                  |                            |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                    |                            |                             |                               |                                  |                            |
| 3400 Other Funds Ltd                        | 1,314,679          | 1,592,624                  | 1,643,696                   | 1,743,420                     | 875,985                          | -                          |
| <b>3160 Temporary Appointments</b>          |                    |                            |                             |                               |                                  |                            |
| 3400 Other Funds Ltd                        | 1,458              | -                          | -                           | -                             | -                                | -                          |
| <b>3170 Overtime Payments</b>               |                    |                            |                             |                               |                                  |                            |
| 3400 Other Funds Ltd                        | 4,971              | 40,473                     | 40,473                      | 42,011                        | 42,011                           | -                          |
| <b>3190 All Other Differential</b>          |                    |                            |                             |                               |                                  |                            |
| 3400 Other Funds Ltd                        | 2,545              | -                          | -                           | -                             | -                                | -                          |
| <b>SALARIES &amp; WAGES</b>                 |                    |                            |                             |                               |                                  |                            |
| 3400 Other Funds Ltd                        | 1,323,653          | 1,633,097                  | 1,684,169                   | 1,785,431                     | 917,996                          | -                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$1,323,653</b> | <b>\$1,633,097</b>         | <b>\$1,684,169</b>          | <b>\$1,785,431</b>            | <b>\$917,996</b>                 | -                          |
| <b>OTHER PAYROLL EXPENSES</b>               |                    |                            |                             |                               |                                  |                            |

**Racing Commission, Oregon**

**Agency Number: 86200**

**Budget Support - Detail Revenues and Expenditures  
2019-21 Biennium  
Racing Commission, Oregon**

**Cross Reference Number: 86200-000-00-00-00000**

| <i>Description</i>                        | <i>2015-17 Actuals</i> | <i>2017-19 Leg<br/>Adopted Budget</i> | <i>2017-19 Leg<br/>Approved<br/>Budget</i> | <i>2019-21 Agency<br/>Request Budget</i> | <i>2019-21<br/>Governor's<br/>Budget</i> | <i>2019-21 Leg.<br/>Adopted Audit</i> |
|---|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                      | 159                    | 741                                   | 741  | 793                                      | 793                                      | -                                     |
| <b>3220 Public Employees' Retire Cont</b> |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                      | 189,489                | 310,127                               | 315,429                                    | 301,537                                  | 154,333                                  | -                                     |
| <b>3221 Pension Obligation Bond</b>       |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                      | 78,041                 | 94,781                                | 92,778                                     | 100,245                                  | 100,245                                  | -                                     |
| <b>3230 Social Security Taxes</b>         |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                      | 99,261                 | 124,934                               | 124,934                                    | 136,588                                  | 70,229                                   | -                                     |
| <b>3240 Unemployment Assessments</b>      |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                      | 8,416                  | -                                     | -  | -  | -  | -                                     |
| <b>3250 Worker's Comp. Assess. (WCD)</b>  |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                      | 645                    | 966                                   | 966  | 812                                      | 812                                      | -                                     |
| <b>3260 Mass Transit Tax</b>              |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                      | 6,878                  | 9,799                                 | 9,799                                      | 10,703                                   | 10,672                                   | -                                     |
| <b>3270 Flexible Benefits</b>             |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                      | 301,674                | 400,032                               | 414,864                                    | 422,208                                  | 387,024                                  | -                                     |
| <b>OTHER PAYROLL EXPENSES</b>             |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                      | 684,563                | 941,380                               | 959,511                                    | 972,886                                  | 724,108                                  | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>       | <b>\$684,563</b>       | <b>\$941,380</b>                      | <b>\$959,511</b>                           | <b>\$972,886</b>                         | <b>\$724,108</b>                         | <b>-</b>                              |
| <b>P.S. BUDGET ADJUSTMENTS</b>            |                        |                                       |  |  |  |                                       |
| <b>3455 Vacancy Savings</b>               |                        |                                       |  |  |  |                                       |
| 3400 Other Funds Ltd                      | -                      | (81,655)                              | (81,655)                                   | (49,755)                                 | (49,755)                                 | -                                     |
| <b>3465 Reconciliation Adjustment</b>     |                        |                                       |  |  |  |                                       |

| Description                            | 2015-17 Actuals    | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                   | -                  | -                          | -                           | -                             | 22,971                    | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>         |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | -                  | (81,655)                   | (81,655)                    | (49,755)                      | (26,784)                  | -                          |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>   | -                  | <b>(\$81,655)</b>          | <b>(\$81,655)</b>           | <b>(\$49,755)</b>             | <b>(\$26,784)</b>         | -                          |
| <b>PERSONAL SERVICES</b>               |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 2,008,216          | 2,492,822                  | 2,562,025                   | 2,708,562                     | 1,615,320                 | -                          |
| <b>TOTAL PERSONAL SERVICES</b>         | <b>\$2,008,216</b> | <b>\$2,492,822</b>         | <b>\$2,562,025</b>          | <b>\$2,708,562</b>            | <b>\$1,615,320</b>        | -                          |
| <b>SERVICES &amp; SUPPLIES</b>         |                    |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>             |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 135,903            | 127,633                    | 127,633                     | 139,749                       | 83,209                    | -                          |
| <b>4125 Out of State Travel</b>        |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 17,169             | 7,184                      | 7,184                       | 20,951                        | 12,475                    | -                          |
| <b>4150 Employee Training</b>          |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 7,517              | 24,561                     | 24,561                      | 25,494                        | 15,180                    | -                          |
| <b>4175 Office Expenses</b>            |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 8,838              | 21,000                     | 21,000                      | 21,798                        | 12,979                    | -                          |
| <b>4200 Telecommunications</b>         |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 13,800             | 12,276                     | 12,276                      | 38,692                        | 23,038                    | -                          |
| <b>4225 State Gov. Service Charges</b> |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 57,507             | 103,683                    | 103,683                     | 228,687                       | 122,760                   | -                          |
| <b>4250 Data Processing</b>            |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 13,865             | 15,623                     | 15,623                      | 16,217                        | 9,656                     | -                          |
| <b>4275 Publicity and Publications</b> |                    |                            |                             |                               |                           |                            |

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| Description                                  | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                         | 525             | -                          | -                           | -                             | -                         | -                          |
| <b>4300 Professional Services</b>            |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 83,311          | 10,642                     | 10,642                      | 49,780                        | 29,640                    | -                          |
| <b>4315 IT Professional Services</b>         |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | -               | 38,691                     | 38,691                      | 1,625                         | 968                       | -                          |
| <b>4325 Attorney General</b>                 |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 126,572         | 135,467                    | 135,467                     | 162,750                       | 91,139                    | -                          |
| <b>4375 Employee Recruitment and Develop</b> |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | -               | 15,748                     | 15,748                      | 16,346                        | 9,733                     | -                          |
| <b>4400 Dues and Subscriptions</b>           |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 15,162          | 25,507                     | 25,507                      | 26,476                        | 15,764                    | -                          |
| <b>4425 Facilities Rental and Taxes</b>      |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 76,595          | 77,529                     | 77,529                      | 94,555                        | 56,300                    | -                          |
| <b>4525 Medical Services and Supplies</b>    |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 387             | -                          | -                           | -                             | -                         | -                          |
| <b>4575 Agency Program Related S and S</b>   |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 109,486         | 107,096                    | 107,096                     | 111,166                       | 66,191                    | -                          |
| <b>4650 Other Services and Supplies</b>      |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 189,540         | 341,036                    | 341,036                     | 307,285                       | 172,774                   | -                          |
| <b>4700 Expendable Prop 250 - 5000</b>       |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 897             | 31,408                     | 31,408                      | 32,602                        | 19,412                    | -                          |
| <b>4715 IT Expendable Property</b>           |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 10,937          | 5,185                      | 5,185                       | 5,382                         | 3,205                     | -                          |



| Description                                | 2015-17 Actuals    | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>SERVICES &amp; SUPPLIES</b>             |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 868,011            | 1,100,269                  | 1,100,269                   | 1,299,555                     | 744,423                   | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$868,011</b>   | <b>\$1,100,269</b>         | <b>\$1,100,269</b>          | <b>\$1,299,555</b>            | <b>\$744,423</b>          | -                          |
| <b>SPECIAL PAYMENTS</b>                    |                    |                            |                             |                               |                           |                            |
| <b>6025 Dist to Other Gov Unit</b>         |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 293,985            | 294,854                    | 294,854                     | 306,058                       | 167,183                   | -                          |
| <b>6030 Dist to Non-Gov Units</b>          |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 2,610,287          | 2,296,908                  | 2,296,908                   | 2,384,191                     | 1,302,352                 | -                          |
| <b>6035 Dist to Individuals</b>            |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 81,636             | 81,356                     | 81,356                      | 84,448                        | 46,129                    | -                          |
| <b>6055 Dist to Contract Svc Providers</b> |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 9,425              | 87,187                     | 87,187                      | 90,500                        | 49,435                    | -                          |
| <b>SPECIAL PAYMENTS</b>                    |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 2,995,333          | 2,760,305                  | 2,760,305                   | 2,865,197                     | 1,565,099                 | -                          |
| <b>TOTAL SPECIAL PAYMENTS</b>              | <b>\$2,995,333</b> | <b>\$2,760,305</b>         | <b>\$2,760,305</b>          | <b>\$2,865,197</b>            | <b>\$1,565,099</b>        | -                          |
| <b>EXPENDITURES</b>                        |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 5,871,560          | 6,353,396                  | 6,422,599                   | 6,873,314                     | 3,924,842                 | -                          |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$5,871,560</b> | <b>\$6,353,396</b>         | <b>\$6,422,599</b>          | <b>\$6,873,314</b>            | <b>\$3,924,842</b>        | -                          |
| <b>ENDING BALANCE</b>                      |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 1,178,189          | 669,612                    | 600,409                     | 707,250                       | 4,889,422                 | -                          |
| <b>TOTAL ENDING BALANCE</b>                | <b>\$1,178,189</b> | <b>\$669,612</b>           | <b>\$600,409</b>            | <b>\$707,250</b>              | <b>\$4,889,422</b>        | -                          |
| <b>AUTHORIZED POSITIONS</b>                |                    |                            |                             |                               |                           |                            |
| 8150 Class/Unclass Positions               | 14                 | 14                         | 14                          | 14                            | 14                        | -                          |

**Racing Commission, Oregon**

**Agency Number: 86200**

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 86200-000-00-00-00000**

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**Racing Commission, Oregon**

| <i>Description</i>                | <i>2015-17 Actuals</i> | <i>2017-19 Leg<br/>Adopted Budget</i> | <i>2017-19 Leg<br/>Approved<br/>Budget</i> | <i>2019-21 Agency<br/>Request Budget</i> | <i>2019-21<br/>Governor's<br/>Budget</i> | <i>2019-21 Leg.<br/>Adopted Audit</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>14</b>              | <b>14</b>                             | <b>14</b>                                  | <b>14</b>                                | <b>14</b>                                | <b>-</b>                              |
| <b>AUTHORIZED FTE</b>             |                        |                                       |  |  |  |                                       |
| 8250 Class/Unclass FTE Positions  | 12.27                  | 12.27                                 | 12.27                                      | 12.27                                    | 6.14                                     | -                                     |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>12.27</b>           | <b>12.27</b>                          | <b>12.27</b>                               | <b>12.27</b>                             | <b>6.14</b>                              | <b>-</b>                              |

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| Description                       | 2015-17 Actuals | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget         | 2019-21 Leg. Adopted Audit |
|-----------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|-----------------------------------|----------------------------|
| <b>BEGINNING BALANCE</b>          |                 |                            |                             |                               |                                   |                            |
| <b>0025 Beginning Balance</b>     |                 |                            |                             |                               |                                   |                            |
| 3400 Other Funds Ltd              | 1,185,591       | 1,249,775                  | 1,249,775                   | 1,163,683                     | 1,163,683                         | -                          |
| <b>REVENUE CATEGORIES</b>         |                 |                            |                             |                               |                                   |                            |
| <b>LICENSES AND FEES</b>          |                 |                            |                             |                               |                                   |                            |
| <b>0205 Business Lic and Fees</b> |                 |                            |                             |                               |                                   |                            |
| 3400 Other Funds Ltd              | 1,513,841       | 1,318,800                  | 1,318,800                   | 1,617,400                     | 2,517,400<br><del>3,471,400</del> | -                          |
| <b>CHARGES FOR SERVICES</b>       |                 |                            |                             |                               |                                   |                            |
| <b>0410 Charges for Services</b>  |                 |                            |                             |                               |                                   |                            |
| 3400 Other Funds Ltd              | 303,992         | 300,000                    | 300,000                     | 270,000                       | 270,000<br><del>540,000</del>     | -                          |
| <b>FINES, RENTS AND ROYALTIES</b> |                 |                            |                             |                               |                                   |                            |
| <b>0505 Fines and Forfeitures</b> |                 |                            |                             |                               |                                   |                            |
| 3400 Other Funds Ltd              | 11,446          | 10,000                     | 10,000                      | 15,000                        | 15,000<br><del>25,000</del>       | -                          |
| <b>SALES INCOME</b>               |                 |                            |                             |                               |                                   |                            |
| <b>0725 Pari-Mutuel Receipts</b>  |                 |                            |                             |                               |                                   |                            |
| 3400 Other Funds Ltd              | 4,014,091       | 4,142,433                  | 4,142,433                   | 4,498,481                     | 3,598,481                         | -                          |
| 8800 General Fund Revenue         | 1,089,758       | 1,170,611                  | 1,170,611                   | 2,320,909                     | 1,199,493                         | -                          |
| All Funds                         | 5,103,849       | 5,313,044                  | 5,313,044                   | 6,819,390                     | 4,797,974                         | -                          |
| <b>OTHER</b>                      |                 |                            |                             |                               |                                   |                            |
| <b>0975 Other Revenues</b>        |                 |                            |                             |                               |                                   |                            |
| 3400 Other Funds Ltd              | 20,788          | 2,000                      | 2,000                       | 16,000                        | 16,000                            | -                          |
| <b>REVENUE CATEGORIES</b>         |                 |                            |                             |                               |                                   |                            |
| 3400 Other Funds Ltd              | 5,864,158       | 5,773,233                  | 5,773,233                   | 6,416,881                     | <del>7,650,581</del><br>7,616,374 | -                          |

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|---|--------------------|----------------------------|-----------------------------|-------------------------------|----------------------------------|----------------------------|
| 8800 General Fund Revenue                   | 1,089,758          | 1,170,611                  | 1,170,611                   | 2,320,909                     | 1,199,493                        | -                          |
| <b>TOTAL REVENUE CATEGORIES</b>             | <b>\$6,953,916</b> | <b>\$6,943,844</b>         | <b>\$6,943,844</b>          | <b>\$8,737,790</b>            | <del>\$8,850,074</del> 8,780,057 | -                          |
| <b>TRANSFERS OUT</b>                        |                    |                            |                             |                               |                                  |                            |
| <b>2060 Transfer to General Fund</b>        |                    |                            |                             |                               |                                  |                            |
| 8800 General Fund Revenue                   | (1,089,758)        | (1,170,611)                | (1,170,611)                 | (2,320,909)                   | (1,199,493)                      | -                          |
| <b>AVAILABLE REVENUES</b>                   |                    |                            |                             |                               |                                  |                            |
| 3400 Other Funds Ltd                        | 7,049,749          | 7,023,008                  | 7,023,008                   | 7,580,564                     | <del>8,814,264</del> 7,580,564   | -                          |
| <b>TOTAL AVAILABLE REVENUES</b>             | <b>\$7,049,749</b> | <b>\$7,023,008</b>         | <b>\$7,023,008</b>          | <b>\$7,580,564</b>            | <del>\$8,814,264</del> 7,580,564 | -                          |
| <b>EXPENDITURES</b>                         |                    |                            |                             |                               |                                  |                            |
| <b>PERSONAL SERVICES</b>                    |                    |                            |                             |                               |                                  |                            |
| <b>SALARIES &amp; WAGES</b>                 |                    |                            |                             |                               |                                  |                            |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                    |                            |                             |                               |                                  |                            |
| 3400 Other Funds Ltd                        | 1,314,679          | 1,592,624                  | 1,643,696                   | 1,743,420                     | 875,985                          | -                          |
| <b>3160 Temporary Appointments</b>          |                    |                            |                             |                               |                                  |                            |
| 3400 Other Funds Ltd                        | 1,458              | -                          | -                           | -                             | -                                | -                          |
| <b>3170 Overtime Payments</b>               |                    |                            |                             |                               |                                  |                            |
| 3400 Other Funds Ltd                        | 4,971              | 40,473                     | 40,473                      | 42,011                        | 42,011                           | -                          |
| <b>3190 All Other Differential</b>          |                    |                            |                             |                               |                                  |                            |
| 3400 Other Funds Ltd                        | 2,545              | -                          | -                           | -                             | -                                | -                          |
| <b>SALARIES &amp; WAGES</b>                 |                    |                            |                             |                               |                                  |                            |
| 3400 Other Funds Ltd                        | 1,323,653          | 1,633,097                  | 1,684,169                   | 1,785,431                     | 917,996                          | -                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$1,323,653</b> | <b>\$1,633,097</b>         | <b>\$1,684,169</b>          | <b>\$1,785,431</b>            | <b>\$917,996</b>                 | -                          |
| <b>OTHER PAYROLL EXPENSES</b>               |                    |                            |                             |                               |                                  |                            |

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|---|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>3210 Empl. Rel. Bd. Assessments</b>    |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 159              | 741                        | 741                         | 793                           | 793                       | -                          |
| <b>3220 Public Employees' Retire Cont</b> |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 189,489          | 310,127                    | 315,429                     | 301,537                       | 154,333                   | -                          |
| <b>3221 Pension Obligation Bond</b>       |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 78,041           | 94,781                     | 92,778                      | 100,245                       | 100,245                   | -                          |
| <b>3230 Social Security Taxes</b>         |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 99,261           | 124,934                    | 124,934                     | 136,588                       | 70,229                    | -                          |
| <b>3240 Unemployment Assessments</b>      |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 8,416            | -                          | -                           | -                             | -                         | -                          |
| <b>3250 Worker's Comp. Assess. (WCD)</b>  |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 645              | 966                        | 966                         | 812                           | 812                       | -                          |
| <b>3260 Mass Transit Tax</b>              |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 6,878            | 9,799                      | 9,799                       | 10,703                        | 10,672                    | -                          |
| <b>3270 Flexible Benefits</b>             |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 301,674          | 400,032                    | 414,864                     | 422,208                       | 387,024                   | -                          |
| <b>OTHER PAYROLL EXPENSES</b>             |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | 684,563          | 941,380                    | 959,511                     | 972,886                       | 724,108                   | -                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>       | <b>\$684,563</b> | <b>\$941,380</b>           | <b>\$959,511</b>            | <b>\$972,886</b>              | <b>\$724,108</b>          | <b>-</b>                   |
| <b>P.S. BUDGET ADJUSTMENTS</b>            |                  |                            |                             |                               |                           |                            |
| <b>3455 Vacancy Savings</b>               |                  |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                      | -                | (81,655)                   | (81,655)                    | (49,755)                      | (49,755)                  | -                          |
| <b>3465 Reconciliation Adjustment</b>     |                  |                            |                             |                               |                           |                            |

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|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                   | -                  | -                          | -                           | -                             | 22,971                    | -                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>         |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | -                  | (81,655)                   | (81,655)                    | (49,755)                      | (26,784)                  | -                          |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>   | -                  | <b>(\$81,655)</b>          | <b>(\$81,655)</b>           | <b>(\$49,755)</b>             | <b>(\$26,784)</b>         | -                          |
| <b>PERSONAL SERVICES</b>               |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 2,008,216          | 2,492,822                  | 2,562,025                   | 2,708,562                     | 1,615,320                 | -                          |
| <b>TOTAL PERSONAL SERVICES</b>         | <b>\$2,008,216</b> | <b>\$2,492,822</b>         | <b>\$2,562,025</b>          | <b>\$2,708,562</b>            | <b>\$1,615,320</b>        | -                          |
| <b>SERVICES &amp; SUPPLIES</b>         |                    |                            |                             |                               |                           |                            |
| <b>4100 Instate Travel</b>             |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 135,903            | 127,633                    | 127,633                     | 139,749                       | 83,209                    | -                          |
| <b>4125 Out of State Travel</b>        |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 17,169             | 7,184                      | 7,184                       | 20,951                        | 12,475                    | -                          |
| <b>4150 Employee Training</b>          |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 7,517              | 24,561                     | 24,561                      | 25,494                        | 15,180                    | -                          |
| <b>4175 Office Expenses</b>            |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 8,838              | 21,000                     | 21,000                      | 21,798                        | 12,979                    | -                          |
| <b>4200 Telecommunications</b>         |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 13,800             | 12,276                     | 12,276                      | 38,692                        | 23,038                    | -                          |
| <b>4225 State Gov. Service Charges</b> |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 57,507             | 103,683                    | 103,683                     | 228,687                       | 122,760                   | -                          |
| <b>4250 Data Processing</b>            |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                   | 13,865             | 15,623                     | 15,623                      | 16,217                        | 9,656                     | -                          |
| <b>4275 Publicity and Publications</b> |                    |                            |                             |                               |                           |                            |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd                         | 525             | -                          | -                           | -                             | -                         | -                          |
| <b>4300 Professional Services</b>            |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 83,311          | 10,642                     | 10,642                      | 49,780                        | 29,640                    | -                          |
| <b>4315 IT Professional Services</b>         |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | -               | 38,691                     | 38,691                      | 1,625                         | 968                       | -                          |
| <b>4325 Attorney General</b>                 |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 126,572         | 135,467                    | 135,467                     | 162,750                       | 91,139                    | -                          |
| <b>4375 Employee Recruitment and Develop</b> |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | -               | 15,748                     | 15,748                      | 16,346                        | 9,733                     | -                          |
| <b>4400 Dues and Subscriptions</b>           |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 15,162          | 25,507                     | 25,507                      | 26,476                        | 15,764                    | -                          |
| <b>4425 Facilities Rental and Taxes</b>      |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 76,595          | 77,529                     | 77,529                      | 94,555                        | 56,300                    | -                          |
| <b>4525 Medical Services and Supplies</b>    |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 387             | -                          | -                           | -                             | -                         | -                          |
| <b>4575 Agency Program Related S and S</b>   |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 109,486         | 107,096                    | 107,096                     | 111,166                       | 66,191                    | -                          |
| <b>4650 Other Services and Supplies</b>      |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 189,540         | 341,036                    | 341,036                     | 307,285                       | 172,774                   | -                          |
| <b>4700 Expendable Prop 250 - 5000</b>       |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 897             | 31,408                     | 31,408                      | 32,602                        | 19,412                    | -                          |
| <b>4715 IT Expendable Property</b>           |                 |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                         | 10,937          | 5,185                      | 5,185                       | 5,382                         | 3,205                     | -                          |

Budget Support - Detail Revenues and Expenditures  
 2019-21 Biennium  
 General Program

Cross Reference Number: 86200-010-00-00-00000

| Description                                | 2015-17 Actuals    | 2017-19 Leg Adopted Budget | 2017-19 Leg Approved Budget | 2019-21 Agency Request Budget | 2019-21 Governor's Budget | 2019-21 Leg. Adopted Audit |
|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| <b>SERVICES &amp; SUPPLIES</b>             |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 868,011            | 1,100,269                  | 1,100,269                   | 1,299,555                     | 744,423                   | -                          |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$868,011</b>   | <b>\$1,100,269</b>         | <b>\$1,100,269</b>          | <b>\$1,299,555</b>            | <b>\$744,423</b>          | -                          |
| <b>SPECIAL PAYMENTS</b>                    |                    |                            |                             |                               |                           |                            |
| <b>6025 Dist to Other Gov Unit</b>         |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 293,985            | 294,854                    | 294,854                     | 306,058                       | 167,183                   | -                          |
| <b>6030 Dist to Non-Gov Units</b>          |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 2,610,287          | 2,296,908                  | 2,296,908                   | 2,384,191                     | 1,302,352                 | -                          |
| <b>6035 Dist to Individuals</b>            |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 81,636             | 81,356                     | 81,356                      | 84,448                        | 46,129                    | -                          |
| <b>6055 Dist to Contract Svc Providers</b> |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 9,425              | 87,187                     | 87,187                      | 90,500                        | 49,435                    | -                          |
| <b>SPECIAL PAYMENTS</b>                    |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 2,995,333          | 2,760,305                  | 2,760,305                   | 2,865,197                     | 1,565,099                 | -                          |
| <b>TOTAL SPECIAL PAYMENTS</b>              | <b>\$2,995,333</b> | <b>\$2,760,305</b>         | <b>\$2,760,305</b>          | <b>\$2,865,197</b>            | <b>\$1,565,099</b>        | -                          |
| <b>EXPENDITURES</b>                        |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 5,871,560          | 6,353,396                  | 6,422,599                   | 6,873,314                     | 3,924,842                 | -                          |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$5,871,560</b> | <b>\$6,353,396</b>         | <b>\$6,422,599</b>          | <b>\$6,873,314</b>            | <b>\$3,924,842</b>        | -                          |
| <b>ENDING BALANCE</b>                      |                    |                            |                             |                               |                           |                            |
| 3400 Other Funds Ltd                       | 1,178,189          | 669,612                    | 600,409                     | 707,250                       | 4,889,422                 | -                          |
| <b>TOTAL ENDING BALANCE</b>                | <b>\$1,178,189</b> | <b>\$669,612</b>           | <b>\$600,409</b>            | <b>\$707,250</b>              | <b>\$4,889,422</b>        | -                          |
| <b>AUTHORIZED POSITIONS</b>                |                    |                            |                             |                               |                           |                            |
| 8150 Class/Unclass Positions               | 14                 | 14                         | 14                          | 14                            | 14                        | -                          |



**Budget Support - Detail Revenues and Expenditures  
2019-21 Biennium  
General Program**

**Cross Reference Number: 86200-010-00-00-00000**

| <i>Description</i>                | <i>2015-17 Actuals</i> | <i>2017-19 Leg<br/>Adopted Budget</i> | <i>2017-19 Leg<br/>Approved<br/>Budget</i> | <i>2019-21 Agency<br/>Request Budget</i> | <i>2019-21<br/>Governor's<br/>Budget</i> | <i>2019-21 Leg.<br/>Adopted Audit</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| <b>TOTAL AUTHORIZED POSITIONS</b> | <b>14</b>              | <b>14</b>                             | <b>14</b>                                  | <b>14</b>                                | <b>14</b>                                | <b>-</b>                              |
| <b>AUTHORIZED FTE</b>             |                        |                                       |  |  |  |                                       |
| 8250 Class/Unclass FTE Positions  | 12.27                  | 12.27                                 | 12.27                                      | 12.27                                    | 6.14                                     | -                                     |
| <b>TOTAL AUTHORIZED FTE</b>       | <b>12.27</b>           | <b>12.27</b>                          | <b>12.27</b>                               | <b>12.27</b>                             | <b>6.14</b>                              | <b>-</b>                              |

| Description                       | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------|---|---|-------------------------|------------------------------------|
|                                   | Column 1  | Column 2  |                         |                                    |
| <b>BEGINNING BALANCE</b>          |   |   |                         |                                    |
| <b>0025 Beginning Balance</b>     |   |   |                         |                                    |
| 3400 Other Funds Ltd              | 1,163,683   | 1,163,683                                       | 0                       | -                                  |
| <b>REVENUE CATEGORIES</b>         |   |   |                         |                                    |
| <b>LICENSES AND FEES</b>          |   |   |                         |                                    |
| <b>0205 Business Lic and Fees</b> |   |   |                         |                                    |
| 3400 Other Funds Ltd              | 1,617,400   | 2,517,400                                       | 900,000                 | 55.64%                             |
| <b>CHARGES FOR SERVICES</b>       |   |   |                         |                                    |
| <b>0410 Charges for Services</b>  |   |   |                         |                                    |
| 3400 Other Funds Ltd              | 270,000   | 270,000   | 0                       | -                                  |
| <b>FINES, RENTS AND ROYALTIES</b> |   |   |                         |                                    |
| <b>0505 Fines and Forfeitures</b> |   |   |                         |                                    |
| 3400 Other Funds Ltd              | 15,000  | 15,000  | 0                       | -                                  |
| <b>SALES INCOME</b>               |   |   |                         |                                    |
| <b>0725 Pari-Mutuel Receipts</b>  |   |   |                         |                                    |
| 3400 Other Funds Ltd              | 4,498,481   | 3,598,481                                       | (900,000)               | -20.01%                            |
| 8800 General Fund Revenue         | 2,320,909   | 1,199,493                                       | (1,121,416)             | -48.32%                            |
| All Funds                         | 6,819,390   | 4,797,974                                       | (2,021,416)             | -29.64%                            |
| <b>OTHER</b>                      |   |   |                         |                                    |
| <b>0975 Other Revenues</b>        |   |   |                         |                                    |
| 3400 Other Funds Ltd              | 16,000  | 16,000  | 0                       | -                                  |
| <b>TOTAL REVENUES</b>             |   |   |                         |                                    |
| 3400 Other Funds Ltd              | 6,416,881   | 6,416,881                                       | 0                       | -                                  |
| 8800 General Fund Revenue         | 2,320,909   | 1,199,493                                       | (1,121,416)             | -48.32%                            |

| Description                                 | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|-------------------------|------------------------------------|
|   | Column 1  | Column 2  |                         |                                    |
| <b>TOTAL REVENUES</b>                       | <b>\$8,737,790</b>                                  | <b>\$7,616,374</b>                              | <b>(\$1,121,416)</b>    | <b>-12.83%</b>                     |
| <b>TRANSFERS OUT</b>                        |   |   |                         |                                    |
| <b>2060 Transfer to General Fund</b>        |   |   |                         |                                    |
| 8800 General Fund Revenue                   | (2,320,909)   | (1,199,493)                                     | 1,121,416               | 48.32%                             |
| <b>AVAILABLE REVENUES</b>                   |   |   |                         |                                    |
| 3400 Other Funds Ltd                        | 7,580,564   | 7,580,564                                       | 0                       | -                                  |
| <b>EXPENDITURES</b>                         |   |   |                         |                                    |
| <b>PERSONAL SERVICES</b>                    |   |   |                         |                                    |
| <b>SALARIES &amp; WAGES</b>                 |   |   |                         |                                    |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |   |   |                         |                                    |
| 3400 Other Funds Ltd                        | 1,738,188   | 1,738,188                                       | 0                       | -                                  |
| <b>3170 Overtime Payments</b>               |   |   |                         |                                    |
| 3400 Other Funds Ltd                        | 40,473  | 40,473  | 0                       | -                                  |
| <b>TOTAL SALARIES &amp; WAGES</b>           |   |   |                         |                                    |
| 3400 Other Funds Ltd                        | 1,778,661   | 1,778,661                                       | 0                       | -                                  |
| <b>OTHER PAYROLL EXPENSES</b>               |   |   |                         |                                    |
| <b>3210 Empl. Rel. Bd. Assessments</b>      |   |   |                         |                                    |
| 3400 Other Funds Ltd                        | 793   | 793   | 0                       | -                                  |
| <b>3220 Public Employees' Retire Cont</b>   |   |   |                         |                                    |
| 3400 Other Funds Ltd                        | 300,388   | 300,388   | 0                       | -                                  |
| <b>3221 Pension Obligation Bond</b>         |   |   |                         |                                    |
| 3400 Other Funds Ltd                        | 92,778  | 92,778  | 0                       | -                                  |
| <b>3230 Social Security Taxes</b>           |   |   |                         |                                    |
| 3400 Other Funds Ltd                        | 136,069   | 136,069   | 0                       | -                                  |

| Description                              | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
|  | Column 1  | Column 2  |                            |                                       |
| <b>3250 Worker's Comp. Assess. (WCD)</b> |   |   |                            |                                       |
| 3400 Other Funds Ltd                     | 812   | 812   | 0                          | -                                     |
| <b>3260 Mass Transit Tax</b>             |   |   |                            |                                       |
| 3400 Other Funds Ltd                     | 9,799   | 9,799   | 0                          | -                                     |
| <b>3270 Flexible Benefits</b>            |   |   |                            |                                       |
| 3400 Other Funds Ltd                     | 422,208   | 422,208   | 0                          | -                                     |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>      |   |   |                            |                                       |
| 3400 Other Funds Ltd                     | 962,847   | 962,847   | 0                          | -                                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>           |   |   |                            |                                       |
| <b>3455 Vacancy Savings</b>              |   |   |                            |                                       |
| 3400 Other Funds Ltd                     | (81,655)  | (81,655)  | 0                          | -                                     |
| <b>TOTAL PERSONAL SERVICES</b>           |   |   |                            |                                       |
| 3400 Other Funds Ltd                     | 2,659,853   | 2,659,853                                       | 0                          | -                                     |
| <b>SERVICES &amp; SUPPLIES</b>           |   |   |                            |                                       |
| <b>4100 Instate Travel</b>               |   |   |                            |                                       |
| 3400 Other Funds Ltd                     | 134,633   | 134,633   | 0                          | -                                     |
| <b>4125 Out of State Travel</b>          |   |   |                            |                                       |
| 3400 Other Funds Ltd                     | 20,184  | 20,184  | 0                          | -                                     |
| <b>4150 Employee Training</b>            |   |   |                            |                                       |
| 3400 Other Funds Ltd                     | 24,561  | 24,561  | 0                          | -                                     |
| <b>4175 Office Expenses</b>              |   |   |                            |                                       |
| 3400 Other Funds Ltd                     | 21,000  | 21,000  | 0                          | -                                     |
| <b>4200 Telecommunications</b>           |   |   |                            |                                       |
| 3400 Other Funds Ltd                     | 37,276  | 37,276  | 0                          | -                                     |

| Description                                  | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|---|---|-------------------------|------------------------------------|
|  | Column 1  | Column 2  |                         |                                    |
| <b>4225 State Gov. Service Charges</b>       |   |   |                         |                                    |
| 3400 Other Funds Ltd                         | 103,683   | 103,683   | 0                       | -                                  |
| <b>4250 Data Processing</b>                  |   |   |                         |                                    |
| 3400 Other Funds Ltd                         | 15,623  | 15,623  | 0                       | -                                  |
| <b>4300 Professional Services</b>            |   |   |                         |                                    |
| 3400 Other Funds Ltd                         | 10,642  | 10,642  | 0                       | -                                  |
| <b>4315 IT Professional Services</b>         |   |   |                         |                                    |
| 3400 Other Funds Ltd                         | 38,691  | 38,691  | 0                       | -                                  |
| <b>4325 Attorney General</b>                 |   |   |                         |                                    |
| 3400 Other Funds Ltd                         | 135,467   | 135,467   | 0                       | -                                  |
| <b>4375 Employee Recruitment and Develop</b> |   |   |                         |                                    |
| 3400 Other Funds Ltd                         | 15,748  | 15,748  | 0                       | -                                  |
| <b>4400 Dues and Subscriptions</b>           |   |   |                         |                                    |
| 3400 Other Funds Ltd                         | 25,507  | 25,507  | 0                       | -                                  |
| <b>4425 Facilities Rental and Taxes</b>      |   |   |                         |                                    |
| 3400 Other Funds Ltd                         | 77,529  | 77,529  | 0                       | -                                  |
| <b>4575 Agency Program Related S and S</b>   |   |   |                         |                                    |
| 3400 Other Funds Ltd                         | 107,096   | 107,096   | 0                       | -                                  |
| <b>4650 Other Services and Supplies</b>      |   |   |                         |                                    |
| 3400 Other Funds Ltd                         | 296,036   | 296,036   | 0                       | -                                  |
| <b>4700 Expendable Prop 250 - 5000</b>       |   |   |                         |                                    |
| 3400 Other Funds Ltd                         | 31,408  | 31,408  | 0                       | -                                  |
| <b>4715 IT Expendable Property</b>           |   |   |                         |                                    |
| 3400 Other Funds Ltd                         | 5,185   | 5,185   | 0                       | -                                  |

| Description                                | Agency Request Budget (V-01)<br>2019-21 Base Budget | Governor's Budget (Y-01)<br>2019-21 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|---|---|-------------------------|------------------------------------|
|  | Column 1  | Column 2  |                         |                                    |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       |   |   |                         |                                    |
| 3400 Other Funds Ltd                       | 1,100,269   | 1,100,269                                       | 0                       | -                                  |
| <b>SPECIAL PAYMENTS</b>                    |   |   |                         |                                    |
| <b>6025 Dist to Other Gov Unit</b>         |   |   |                         |                                    |
| 3400 Other Funds Ltd                       | 294,854   | 294,854   | 0                       | -                                  |
| <b>6030 Dist to Non-Gov Units</b>          |   |   |                         |                                    |
| 3400 Other Funds Ltd                       | 2,296,908   | 2,296,908                                       | 0                       | -                                  |
| <b>6035 Dist to Individuals</b>            |   |   |                         |                                    |
| 3400 Other Funds Ltd                       | 81,356  | 81,356  | 0                       | -                                  |
| <b>6055 Dist to Contract Svc Providers</b> |   |   |                         |                                    |
| 3400 Other Funds Ltd                       | 87,187  | 87,187  | 0                       | -                                  |
| <b>TOTAL SPECIAL PAYMENTS</b>              |   |   |                         |                                    |
| 3400 Other Funds Ltd                       | 2,760,305   | 2,760,305                                       | 0                       | -                                  |
| <b>TOTAL EXPENDITURES</b>                  |   |   |                         |                                    |
| 3400 Other Funds Ltd                       | 6,520,427   | 6,520,427                                       | 0                       | -                                  |
| <b>ENDING BALANCE</b>                      |   |   |                         |                                    |
| 3400 Other Funds Ltd                       | 1,060,137   | 1,060,137                                       | 0                       | -                                  |
| <b>AUTHORIZED POSITIONS</b>                |   |   |                         |                                    |
| 8150 Class/Unclass Positions               | 14  | 14  | 0                       | -                                  |
| <b>AUTHORIZED FTE</b>                      |   |   |                         |                                    |
| 8250 Class/Unclass FTE Positions           | 12.27   | 12.27   | 0                       | -                                  |

| Description                              | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>EXPENDITURES</b>                      |                              |                          |                         |                                    |
| <b>PERSONAL SERVICES</b>                 |                              |                          |                         |                                    |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| <b>3170 Overtime Payments</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 1,538                        | 1,538                    | 0                       | 0.00%                              |
| <b>SALARIES &amp; WAGES</b>              |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 1,538                        | 1,538                    | 0                       | 0.00%                              |
| <b>TOTAL SALARIES &amp; WAGES</b>        | <b>\$1,538</b>               | <b>\$1,538</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 261                          | 261                      | 0                       | 0.00%                              |
| <b>3221 Pension Obligation Bond</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 7,467                        | 7,467                    | 0                       | 0.00%                              |
| <b>3230 Social Security Taxes</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 118                          | 118                      | 0                       | 0.00%                              |
| <b>3260 Mass Transit Tax</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 873                          | 873                      | 0                       | 0.00%                              |
| <b>OTHER PAYROLL EXPENSES</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                     | 8,719                        | 8,719                    | 0                       | 0.00%                              |

**Racing Commission, Oregon**

**Agency Number: 86200**

**Package Comparison Report - Detail  
2019-21 Biennium  
General Program**

**Cross Reference Number: 86200-010-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

| Description                          | Agency Request Budget<br>(V-01) | Governor's Budget (Y-01) | Column 2 Minus<br>Column 1 | % Change from<br>Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
|                                      | Column 1                        | Column 2                 |                            |                                       |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>  | <b>\$8,719</b>                  | <b>\$8,719</b>           | <b>\$0</b>                 | <b>0.00%</b>                          |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                                 |                          |                            |                                       |
| <b>3455 Vacancy Savings</b>          |                                 |                          |                            |                                       |
| 3400 Other Funds Ltd                 | 31,900                          | 31,900                   | 0                          | 0.00%                                 |
| <b>P.S. BUDGET ADJUSTMENTS</b>       |                                 |                          |                            |                                       |
| 3400 Other Funds Ltd                 | 31,900                          | 31,900                   | 0                          | 0.00%                                 |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b> | <b>\$31,900</b>                 | <b>\$31,900</b>          | <b>\$0</b>                 | <b>0.00%</b>                          |
| <b>PERSONAL SERVICES</b>             |                                 |                          |                            |                                       |
| 3400 Other Funds Ltd                 | 42,157                          | 42,157                   | 0                          | 0.00%                                 |
| <b>TOTAL PERSONAL SERVICES</b>       | <b>\$42,157</b>                 | <b>\$42,157</b>          | <b>\$0</b>                 | <b>0.00%</b>                          |
| <b>EXPENDITURES</b>                  |                                 |                          |                            |                                       |
| 3400 Other Funds Ltd                 | 42,157                          | 42,157                   | 0                          | 0.00%                                 |
| <b>TOTAL EXPENDITURES</b>            | <b>\$42,157</b>                 | <b>\$42,157</b>          | <b>\$0</b>                 | <b>0.00%</b>                          |
| <b>ENDING BALANCE</b>                |                                 |                          |                            |                                       |
| 3400 Other Funds Ltd                 | (42,157)                        | (42,157)                 | 0                          | 0.00%                                 |
| <b>TOTAL ENDING BALANCE</b>          | <b>(\$42,157)</b>               | <b>(\$42,157)</b>        | <b>\$0</b>                 | <b>0.00%</b>                          |



| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 5,116 5,116 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 767 767 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 933 933 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 798 798 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,416 1,416 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 125,004 125,004 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 594 594 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 447 447 0 0.00%

4315 IT Professional Services

| Description                                  | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 3400 Other Funds Ltd                         | 1,625                        | 1,625                    | 0                       | 0.00%                              |
| <b>4325 Attorney General</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 27,283                       | 27,283                   | 0                       | 0.00%                              |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 598                          | 598                      | 0                       | 0.00%                              |
| <b>4400 Dues and Subscriptions</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 969                          | 969                      | 0                       | 0.00%                              |
| <b>4425 Facilities Rental and Taxes</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 2,946                        | 2,946                    | 0                       | 0.00%                              |
| <b>4575 Agency Program Related S and S</b>   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 4,070                        | 4,070                    | 0                       | 0.00%                              |
| <b>4650 Other Services and Supplies</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 11,249                       | 11,249                   | 0                       | 0.00%                              |
| <b>4700 Expendable Prop 250 - 5000</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 1,194                        | 1,194                    | 0                       | 0.00%                              |
| <b>4715 IT Expendable Property</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 197                          | 197                      | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>               |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | 185,206                      | 185,206                  | 0                       | 0.00%                              |

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | <b>\$185,206</b>             | <b>\$185,206</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>SPECIAL PAYMENTS</b>                    |                              |                          |                         |                                    |
| <b>6025 Dist to Other Gov Unit</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 11,204                       | 11,204                   | 0                       | 0.00%                              |
| <b>6030 Dist to Non-Gov Units</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 87,283                       | 87,283                   | 0                       | 0.00%                              |
| <b>6035 Dist to Individuals</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 3,092                        | 3,092                    | 0                       | 0.00%                              |
| <b>6055 Dist to Contract Svc Providers</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 3,313                        | 3,313                    | 0                       | 0.00%                              |
| <b>SPECIAL PAYMENTS</b>                    |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 104,892                      | 104,892                  | 0                       | 0.00%                              |
| <b>TOTAL SPECIAL PAYMENTS</b>              | <b>\$104,892</b>             | <b>\$104,892</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | 290,098                      | 290,098                  | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>                  | <b>\$290,098</b>             | <b>\$290,098</b>         | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | (290,098)                    | (290,098)                | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>                | <b>(\$290,098)</b>           | <b>(\$290,098)</b>       | <b>\$0</b>              | <b>0.00%</b>                       |

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4425 Facilities Rental and Taxes</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 14,080                       | 14,080                   | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 14,080                       | 14,080                   | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | <b>\$14,080</b>              | <b>\$14,080</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | 14,080                       | 14,080                   | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>               | <b>\$14,080</b>              | <b>\$14,080</b>          | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | (14,080)                     | (14,080)                 | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>             | <b>(\$14,080)</b>            | <b>(\$14,080)</b>        | <b>\$0</b>              | <b>0.00%</b>                       |

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4300 Professional Services</b>    |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | 38,691                       | 38,691                   | 0                       | 0.00%                              |
| <b>4315 IT Professional Services</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | (38,691)                     | (38,691)                 | 0                       | 0.00%                              |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>            | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | -                        | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>          | -                            | -                        | <b>\$0</b>              | <b>0.00%</b>                       |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|             | Column 1                     | Column 2                 |                         |                                    |

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

|                      |   |         |         |         |
|----------------------|---|---------|---------|---------|
| 3400 Other Funds Ltd | - | 953,700 | 953,700 | 100.00% |
|----------------------|---|---------|---------|---------|

CHARGES FOR SERVICES

0410 Charges for Services

|                      |   |         |         |         |
|----------------------|---|---------|---------|---------|
| 3400 Other Funds Ltd | - | 270,000 | 270,000 | 100.00% |
|----------------------|---|---------|---------|---------|

FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

|                      |   |        |        |         |
|----------------------|---|--------|--------|---------|
| 3400 Other Funds Ltd | - | 10,000 | 10,000 | 100.00% |
|----------------------|---|--------|--------|---------|

REVENUE CATEGORIES

|                      |   |           |           |         |
|----------------------|---|-----------|-----------|---------|
| 3400 Other Funds Ltd | - | 1,233,700 | 1,233,700 | 100.00% |
|----------------------|---|-----------|-----------|---------|

|                                 |          |                    |                    |                |
|---------------------------------|----------|--------------------|--------------------|----------------|
| <b>TOTAL REVENUE CATEGORIES</b> | <b>-</b> | <b>\$1,233,700</b> | <b>\$1,233,700</b> | <b>100.00%</b> |
|---------------------------------|----------|--------------------|--------------------|----------------|

AVAILABLE REVENUES

|                      |   |           |           |         |
|----------------------|---|-----------|-----------|---------|
| 3400 Other Funds Ltd | - | 1,233,700 | 1,233,700 | 100.00% |
|----------------------|---|-----------|-----------|---------|

|                                 |          |                    |                    |                |
|---------------------------------|----------|--------------------|--------------------|----------------|
| <b>TOTAL AVAILABLE REVENUES</b> | <b>-</b> | <b>\$1,233,700</b> | <b>\$1,233,700</b> | <b>100.00%</b> |
|---------------------------------|----------|--------------------|--------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

| Description                                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | -                            | (862,203)                | (862,203)               | 100.00%                            |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | -                            | (862,203)                | (862,203)               | 100.00%                            |
| <b>TOTAL SALARIES &amp; WAGES</b>           | -                            | <b>(\$862,203)</b>       | <b>(\$862,203)</b>      | <b>100.00%</b>                     |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b>    |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | -                            | (146,316)                | (146,316)               | 100.00%                            |
| <b>3230 Social Security Taxes</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | -                            | (65,958)                 | (65,958)                | 100.00%                            |
| <b>3270 Flexible Benefits</b>               |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | -                            | (35,184)                 | (35,184)                | 100.00%                            |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | -                            | (247,458)                | (247,458)               | 100.00%                            |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>         | -                            | <b>(\$247,458)</b>       | <b>(\$247,458)</b>      | <b>100.00%</b>                     |
| <b>P.S. BUDGET ADJUSTMENTS</b>              |                              |                          |                         |                                    |
| <b>3465 Reconciliation Adjustment</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | -                            | 16,419                   | 16,419                  | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>              |                              |                          |                         |                                    |

| Description                            | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 3400 Other Funds Ltd                   | -                            | 16,419                   | 16,419                  | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>   | -                            | <b>\$16,419</b>          | <b>\$16,419</b>         | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>               |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | -                            | (1,093,242)              | (1,093,242)             | 100.00%                            |
| <b>TOTAL PERSONAL SERVICES</b>         | -                            | <b>(\$1,093,242)</b>     | <b>(\$1,093,242)</b>    | <b>100.00%</b>                     |
| <b>SERVICES &amp; SUPPLIES</b>         |                              |                          |                         |                                    |
| <b>4100 Instate Travel</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | -                            | (56,540)                 | (56,540)                | 100.00%                            |
| <b>4125 Out of State Travel</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | -                            | (8,476)                  | (8,476)                 | 100.00%                            |
| <b>4150 Employee Training</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | -                            | (10,314)                 | (10,314)                | 100.00%                            |
| <b>4175 Office Expenses</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | -                            | (8,819)                  | (8,819)                 | 100.00%                            |
| <b>4200 Telecommunications</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | -                            | (15,654)                 | (15,654)                | 100.00%                            |
| <b>4225 State Gov. Service Charges</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                   | -                            | (83,413)                 | (83,413)                | 100.00%                            |
| <b>4250 Data Processing</b>            |                              |                          |                         |                                    |



| Description                                  | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (6,561)                  | (6,561)                 | 100.00%                            |
| <b>4300 Professional Services</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (20,140)                 | (20,140)                | 100.00%                            |
| <b>4315 IT Professional Services</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (657)                    | (657)                   | 100.00%                            |
| <b>4325 Attorney General</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (61,927)                 | (61,927)                | 100.00%                            |
| <b>4375 Employee Recruitment and Develop</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (6,613)                  | (6,613)                 | 100.00%                            |
| <b>4400 Dues and Subscriptions</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (10,712)                 | (10,712)                | 100.00%                            |
| <b>4425 Facilities Rental and Taxes</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (38,255)                 | (38,255)                | 100.00%                            |
| <b>4575 Agency Program Related S and S</b>   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (44,975)                 | (44,975)                | 100.00%                            |
| <b>4650 Other Services and Supplies</b>      |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (117,401)                | (117,401)               | 100.00%                            |
| <b>4700 Expendable Prop 250 - 5000</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                         | -                            | (13,190)                 | (13,190)                | 100.00%                            |

**Racing Commission, Oregon**

**Agency Number: 86200**

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Program

Cross Reference Number: 86200-010-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

| Description                                | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
|  | Column 1                     | Column 2                 |                         |                                    |
| <b>4715 IT Expendable Property</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | -                            | (2,177)                  | (2,177)                 | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>             |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | -                            | (505,824)                | (505,824)               | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>       | -                            | <b>(\$505,824)</b>       | <b>(\$505,824)</b>      | <b>100.00%</b>                     |
| <b>SPECIAL PAYMENTS</b>                    |                              |                          |                         |                                    |
| <b>6025 Dist to Other Gov Unit</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | -                            | (138,875)                | (138,875)               | 100.00%                            |
| <b>6030 Dist to Non-Gov Units</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | -                            | (1,081,839)              | (1,081,839)             | 100.00%                            |
| <b>6035 Dist to Individuals</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | -                            | (38,319)                 | (38,319)                | 100.00%                            |
| <b>6055 Dist to Contract Svc Providers</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | -                            | (41,065)                 | (41,065)                | 100.00%                            |
| <b>SPECIAL PAYMENTS</b>                    |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | -                            | (1,300,098)              | (1,300,098)             | 100.00%                            |
| <b>TOTAL SPECIAL PAYMENTS</b>              | -                            | <b>(\$1,300,098)</b>     | <b>(\$1,300,098)</b>    | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                       | -                            | (2,899,164)              | (2,899,164)             | 100.00%                            |

| Description                      | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                  | Column 1                     | Column 2                 |                         |                                    |
| <b>TOTAL EXPENDITURES</b>        | -                            | (\$2,899,164)            | (\$2,899,164)           | 100.00%                            |
| <b>ENDING BALANCE</b>            |                              |                          |                         |                                    |
| 3400 Other Funds Ltd             | -                            | 4,132,864                | 4,132,864               | 100.00%                            |
| <b>TOTAL ENDING BALANCE</b>      | -                            | \$4,132,864              | \$4,132,864             | 100.00%                            |
| <b>AUTHORIZED FTE</b>            |                              |                          |                         |                                    |
| 8250 Class/Unclass FTE Positions | -                            | (6.13)                   | (6.13)                  | 100.00%                            |

**Racing Commission, Oregon**

**Agency Number: 86200**

Package Comparison Report - Detail  
 2019-21 Biennium  
 General Program

Cross Reference Number: 86200-010-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

| Description                             | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| <b>4225 State Gov. Service Charges</b>  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | -                            | (22,514)                 | (22,514)                | 100.00%                            |
| <b>4650 Other Services and Supplies</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | -                            | (17,110)                 | (17,110)                | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>          |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | -                            | (39,624)                 | (39,624)                | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>    | -                            | <b>(\$39,624)</b>        | <b>(\$39,624)</b>       | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                     |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | -                            | (39,624)                 | (39,624)                | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>               | -                            | <b>(\$39,624)</b>        | <b>(\$39,624)</b>       | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                    | -                            | 39,624                   | 39,624                  | 100.00%                            |
| <b>TOTAL ENDING BALANCE</b>             | -                            | <b>\$39,624</b>          | <b>\$39,624</b>         | <b>100.00%</b>                     |

**Racing Commission, Oregon**

**Agency Number: 86200**

**Package Comparison Report - Detail  
2019-21 Biennium  
General Program**

**Cross Reference Number: 86200-010-00-00-00000  
Package: Statewide AG Adjustment  
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

| Description                          | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                      | Column 1                     | Column 2                 |                         |                                    |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| <b>4325 Attorney General</b>         |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | (9,684)                  | (9,684)                 | 100.00%                            |
| <b>SERVICES &amp; SUPPLIES</b>       |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | (9,684)                  | (9,684)                 | 100.00%                            |
| <b>TOTAL SERVICES &amp; SUPPLIES</b> | -                            | <b>(\$9,684)</b>         | <b>(\$9,684)</b>        | <b>100.00%</b>                     |
| <b>EXPENDITURES</b>                  |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | (9,684)                  | (9,684)                 | 100.00%                            |
| <b>TOTAL EXPENDITURES</b>            | -                            | <b>(\$9,684)</b>         | <b>(\$9,684)</b>        | <b>100.00%</b>                     |
| <b>ENDING BALANCE</b>                |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                 | -                            | 9,684                    | 9,684                   | 100.00%                            |
| <b>TOTAL ENDING BALANCE</b>          | -                            | <b>\$9,684</b>           | <b>\$9,684</b>          | <b>100.00%</b>                     |

| Description                                 | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
|   | Column 1                     | Column 2                 |                         |                                    |
| <b>EXPENDITURES</b>                         |                              |                          |                         |                                    |
| <b>PERSONAL SERVICES</b>                    |                              |                          |                         |                                    |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| <b>3110 Class/Unclass Sal. and Per Diem</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 5,232                        | -                        | (5,232)                 | (100.00%)                          |
| <b>SALARIES &amp; WAGES</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 5,232                        | -                        | (5,232)                 | (100.00%)                          |
| <b>TOTAL SALARIES &amp; WAGES</b>           | <b>\$5,232</b>               | <b>-</b>                 | <b>(\$5,232)</b>        | <b>(100.00%)</b>                   |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| <b>3220 Public Employees Retire Cont</b>    |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 888                          | -                        | (888)                   | (100.00%)                          |
| <b>3230 Social Security Taxes</b>           |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 401                          | -                        | (401)                   | (100.00%)                          |
| <b>3260 Mass Transit Tax</b>                |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 31                           | -                        | (31)                    | (100.00%)                          |
| <b>OTHER PAYROLL EXPENSES</b>               |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                        | 1,320                        | -                        | (1,320)                 | (100.00%)                          |
| <b>TOTAL OTHER PAYROLL EXPENSES</b>         | <b>\$1,320</b>               | <b>-</b>                 | <b>(\$1,320)</b>        | <b>(100.00%)</b>                   |
| <b>P.S. BUDGET ADJUSTMENTS</b>              |                              |                          |                         |                                    |

**Racing Commission, Oregon**

**Agency Number: 86200**

**Package Comparison Report - Detail  
2019-21 Biennium  
General Program**

**Cross Reference Number: 86200-010-00-00-00000  
Package: Administrative Specialist reclassification  
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

| Description                           | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
|                                       | Column 1                     | Column 2                 |                         |                                    |
| <b>3465 Reconciliation Adjustment</b> |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                  | -                            | 6,552                    | 6,552                   | 100.00%                            |
| <b>P.S. BUDGET ADJUSTMENTS</b>        |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                  | -                            | 6,552                    | 6,552                   | 100.00%                            |
| <b>TOTAL P.S. BUDGET ADJUSTMENTS</b>  | -                            | <b>\$6,552</b>           | <b>\$6,552</b>          | <b>100.00%</b>                     |
| <b>PERSONAL SERVICES</b>              |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                  | 6,552                        | 6,552                    | 0                       | 0.00%                              |
| <b>TOTAL PERSONAL SERVICES</b>        | <b>\$6,552</b>               | <b>\$6,552</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>EXPENDITURES</b>                   |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                  | 6,552                        | 6,552                    | 0                       | 0.00%                              |
| <b>TOTAL EXPENDITURES</b>             | <b>\$6,552</b>               | <b>\$6,552</b>           | <b>\$0</b>              | <b>0.00%</b>                       |
| <b>ENDING BALANCE</b>                 |                              |                          |                         |                                    |
| 3400 Other Funds Ltd                  | (6,552)                      | (6,552)                  | 0                       | 0.00%                              |
| <b>TOTAL ENDING BALANCE</b>           | <b>(\$6,552)</b>             | <b>(\$6,552)</b>         | <b>\$0</b>              | <b>0.00%</b>                       |

01/03/19 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:86200 RACING COMMISSION  
 SUMMARY XREF:010-00-00 000 General Program

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| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE   | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | B     | Y7500 | AE BOARD AND COMMISSION MEMBER   |            | .00   | .00    | 0.00            |           | 8,550     |           |           | 8,550     |
| 000 | MEAHZ | 7008  | HP PRINCIPAL EXECUTIVE/MANAGER E | 1          | 1.00  | 24.00  | 9,782.00        |           | 234,768   |           |           | 234,768   |
| 000 | MENNY | 7004  | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00  | 24.00  | 5,127.00        |           | 123,048   |           |           | 123,048   |
| 000 | MENNZ | 7004  | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00  | 24.00  | 7,208.00        |           | 172,992   |           |           | 172,992   |
| 000 | MENNZ | 7006  | AP PRINCIPAL EXECUTIVE/MANAGER D | 1          | 1.00  | 24.00  | 8,332.00        |           | 199,968   |           |           | 199,968   |
| 000 | MESNY | 7006  | AP PRINCIPAL EXECUTIVE/MANAGER D | 2          | 2.00  | 48.00  | 7,134.50        |           | 342,456   |           |           | 342,456   |
| 000 | MESNZ | 7004  | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | 1.00  | 24.00  | 5,650.00        |           | 135,600   |           |           | 135,600   |
| 000 | MMS   | X0861 | AP PROGRAM ANALYST 2             | 1          | 1.00  | 24.00  | 6,233.00        |           | 149,592   |           |           | 149,592   |
| 000 | UA    | C0103 | AP OFFICE SPECIALIST 1           | 1          | 1.00  | 24.00  | 3,262.00        |           | 78,288    |           |           | 78,288    |
| 000 | UA    | E0108 | AP ADMINISTRATIVE SPECIALIST 2   | 1          | 1.00  | 24.00  | 4,291.00        |           | 102,984   |           |           | 102,984   |
| 000 | UA    | E5232 | AP INVESTIGATOR 2                | 1          | 1.00  | 24.00  | 3,915.00        |           | 93,960    |           |           | 93,960    |
| 000 | UA    | E8621 | AP RACING WORKER                 | 3          | 1.27  | 30.48  | 3,149.00        |           | 95,982    |           |           | 95,982    |
| 000 |       |       |                                  | 14         | 12.27 | 294.48 | 4,079.78        |           | 1,738,188 |           |           | 1,738,188 |



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 SUMMARY XREF:010-00-00 090 General Program

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| PKG | CLASS     | COMP | DESCRIPTION                   | POS<br>CNT | FTE   | MOS     | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-----------|------|-------------------------------|------------|-------|---------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 090 | MEAHZ7008 | HP   | PRINCIPAL EXECUTIVE/MANAGER E |            | .50-  | 12.00-  | 9,782.00        |           | 117,384-  |           |           | 117,384-  |
| 090 | MENNY7004 | AP   | PRINCIPAL EXECUTIVE/MANAGER C |            | .50-  | 12.00-  | 5,127.00        |           | 61,524-   |           |           | 61,524-   |
| 090 | MENNZ7004 | AP   | PRINCIPAL EXECUTIVE/MANAGER C |            | .50-  | 12.00-  | 7,208.00        |           | 86,496-   |           |           | 86,496-   |
| 090 | MENNZ7006 | AP   | PRINCIPAL EXECUTIVE/MANAGER D |            | .50-  | 12.00-  | 8,332.00        |           | 99,984-   |           |           | 99,984-   |
| 090 | MESNY7006 | AP   | PRINCIPAL EXECUTIVE/MANAGER D |            | 1.00- | 24.00-  | 7,134.50        |           | 171,228-  |           |           | 171,228-  |
| 090 | MESNZ7004 | AP   | PRINCIPAL EXECUTIVE/MANAGER C |            | .50-  | 12.00-  | 5,650.00        |           | 67,800-   |           |           | 67,800-   |
| 090 | MMS X0861 | AP   | PROGRAM ANALYST 2             |            | .50-  | 12.00-  | 6,233.00        |           | 74,796-   |           |           | 74,796-   |
| 090 | UA C0103  | AP   | OFFICE SPECIALIST 1           |            | .50-  | 12.00-  | 3,262.00        |           | 39,144-   |           |           | 39,144-   |
| 090 | UA C5642  | AP   | FISCAL AUDITOR 2              | 1          | .50   | 12.00   | 4,509.00        |           | 54,108    |           |           | 54,108    |
| 090 | UA E0108  | AP   | ADMINISTRATIVE SPECIALIST 2   | 1-         | 1.00- | 24.00-  | 4,291.00        |           | 102,984-  |           |           | 102,984-  |
| 090 | UA E5232  | AP   | INVESTIGATOR 2                |            | .50-  | 12.00-  | 3,915.00        |           | 46,980-   |           |           | 46,980-   |
| 090 | UA E8621  | AP   | RACING WORKER                 |            | .63-  | 15.24-  | 3,149.00        |           | 47,991-   |           |           | 47,991-   |
| 090 |           |      |                               |            | 6.13- | 147.24- | 5,544.64        |           | 862,203-  |           |           | 862,203-  |
|     |           |      |                               | 14         | 6.14  | 147.24  | 4,952.46        |           | 875,985   |           |           | 875,985   |
|     |           |      |                               | 14         | 6.14  | 147.24  | 4,952.46        |           | 875,985   |           |           | 875,985   |

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| PKG | CLASS | COMP | DESCRIPTION | POS<br>CNT | FTE  | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|------|-------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
|     |       |      |             | 14         | 6.14 | 147.24 | 4,952.46        |           | 875,985   |           |           | 875,985   |

| PKG | CLASS | COMP  | DESCRIPTION                      | POS<br>CNT | FTE  | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|-------|----------------------------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | B     | Y7500 | AE BOARD AND COMMISSION MEMBER   |            | .00  | .00    | 0.00            |           | 8,550     |           |           | 8,550     |
| 090 | MEAHZ | 7008  | HP PRINCIPAL EXECUTIVE/MANAGER E | 1          | .50  | 12.00  | 9,782.00        |           | 117,384   |           |           | 117,384   |
| 090 | MENNY | 7004  | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | .50  | 12.00  | 5,127.00        |           | 61,524    |           |           | 61,524    |
| 090 | MENNZ | 7004  | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | .50  | 12.00  | 7,208.00        |           | 86,496    |           |           | 86,496    |
| 090 | MENNZ | 7006  | AP PRINCIPAL EXECUTIVE/MANAGER D | 1          | .50  | 12.00  | 8,332.00        |           | 99,984    |           |           | 99,984    |
| 090 | MESNY | 7006  | AP PRINCIPAL EXECUTIVE/MANAGER D | 2          | 1.00 | 24.00  | 7,134.50        |           | 171,228   |           |           | 171,228   |
| 090 | MESNZ | 7004  | AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | .50  | 12.00  | 5,650.00        |           | 67,800    |           |           | 67,800    |
| 090 | MMS   | X0861 | AP PROGRAM ANALYST 2             | 1          | .50  | 12.00  | 6,233.00        |           | 74,796    |           |           | 74,796    |
| 090 | UA    | C0103 | AP OFFICE SPECIALIST 1           | 1          | .50  | 12.00  | 3,262.00        |           | 39,144    |           |           | 39,144    |
| 090 | UA    | C5642 | AP FISCAL AUDITOR 2              | 1          | .50  | 12.00  | 4,509.00        |           | 54,108    |           |           | 54,108    |
| 090 | UA    | E0108 | AP ADMINISTRATIVE SPECIALIST 2   |            | .00  | .00    | 4,291.00        |           |           |           |           |           |
| 090 | UA    | E5232 | AP INVESTIGATOR 2                | 1          | .50  | 12.00  | 3,915.00        |           | 46,980    |           |           | 46,980    |
| 090 | UA    | E8621 | AP RACING WORKER                 | 3          | .64  | 15.24  | 3,149.00        |           | 47,991    |           |           | 47,991    |
|     |       |       |                                  | 14         | 6.14 | 147.24 | 4,952.46        |           | 875,985   |           |           | 875,985   |

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| PKG | CLASS | COMP | DESCRIPTION | POS<br>CNT | FTE  | MOS    | AVERAGE<br>RATE | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | AF<br>SAL |
|-----|-------|------|-------------|------------|------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
|     |       |      |             | 14         | 6.14 | 147.24 | 4,952.46        |           | 875,985   |           |           | 875,985   |

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| POSITION                                  | F POS     | S               | POS       | BUDGET       | GF     | OF  | FF    | LF       | T      |     |          |     |     |   |   |
|---|-----------|-----------------|-----------|--------------|--------|-----|-------|----------|--------|-----|----------|-----|-----|---|---|
| NUMBER                                    | AUTH NO   | ORG STRUC       | PKG Y TYP | CLASS COMP   | RNG P  | CNT | FTE   | RATE     | MOS    | SAL | SAL      | SAL | SAL | R | K |
| 0000014                                   | 000507950 | 010-01-00-00000 | 090 0 PF  | MMS X0861 AP | 27 06  | 1-  | 1.00- | 6,233.00 | 24.00- |     | 149,592- |     |     |   |   |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |           |              |        |     |       |          |        |     |          |     |     |   |   |
| 0000014                                   | 000507950 | 010-01-00-00000 | 090 0 PP  | MMS X0861 AP | 27 06  | 1   | .50   | 6,233.00 | 12.00  |     | 74,796   |     |     |   |   |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |           |              |        |     |       |          |        |     |          |     |     |   |   |
| 0028001                                   | 000507960 | 010-01-00-00000 | 090 0 PF  | MENNZ7004 AP | 28X 09 | 1-  | 1.00- | 7,208.00 | 24.00- |     | 172,992- |     |     |   |   |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |           |              |        |     |       |          |        |     |          |     |     |   |   |
| 0028001                                   | 000507960 | 010-01-00-00000 | 090 0 PP  | MENNZ7004 AP | 28X 09 | 1   | .50   | 7,208.00 | 12.00  |     | 86,496   |     |     |   |   |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |           |              |        |     |       |          |        |     |          |     |     |   |   |
| 0032013                                   | 000507980 | 010-01-00-00000 | 090 0 PF  | MESNZ7004 AP | 28X 04 | 1-  | 1.00- | 5,650.00 | 24.00- |     | 135,600- |     |     |   |   |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |           |              |        |     |       |          |        |     |          |     |     |   |   |
| 0032013                                   | 000507980 | 010-01-00-00000 | 090 0 PP  | MESNZ7004 AP | 28X 04 | 1   | .50   | 5,650.00 | 12.00  |     | 67,800   |     |     |   |   |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |           |              |        |     |       |          |        |     |          |     |     |   |   |
| 0740001                                   | 000507990 | 010-01-00-00000 | 090 0 PF  | MENNZ7006 AP | 31X 09 | 1-  | 1.00- | 8,332.00 | 24.00- |     | 199,968- |     |     |   |   |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |           |              |        |     |       |          |        |     |          |     |     |   |   |
| 0740001                                   | 000507990 | 010-01-00-00000 | 090 0 PP  | MENNZ7006 AP | 31X 09 | 1   | .50   | 8,332.00 | 12.00  |     | 99,984   |     |     |   |   |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |           |              |        |     |       |          |        |     |          |     |     |   |   |
| 8620001                                   | 000508000 | 010-01-00-00000 | 090 0 PF  | MEAHZ7008 HP | 33X 09 | 1-  | 1.00- | 9,782.00 | 24.00- |     | 234,768- |     |     |   |   |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |           |              |        |     |       |          |        |     |          |     |     |   |   |
| 8620001                                   | 000508000 | 010-01-00-00000 | 090 0 PP  | MEAHZ7008 HP | 33X 09 | 1   | .50   | 9,782.00 | 12.00  |     | 117,384  |     |     |   |   |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |           |              |        |     |       |          |        |     |          |     |     |   |   |
| 8620006                                   | 000508040 | 010-01-00-00000 | 090 0 PP  | UA E8621 AP  | 29S 02 | 1-  | .26-  | 3,149.00 | 6.24-  |     | 19,650-  |     |     |   |   |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |           |              |        |     |       |          |        |     |          |     |     |   |   |
| 8620006                                   | 000508040 | 010-01-00-00000 | 090 0 PP  | UA E8621 AP  | 29S 02 | 1   | .13   | 3,149.00 | 3.12   |     | 9,825    |     |     |   |   |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |           |              |        |     |       |          |        |     |          |     |     |   |   |
| 8620013                                   | 000508080 | 010-01-00-00000 | 090 0 PF  | UA E5232 AP  | 21 04  | 1-  | 1.00- | 3,915.00 | 24.00- |     | 93,960-  |     |     |   |   |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |           |              |        |     |       |          |        |     |          |     |     |   |   |
| 8620013                                   | 000508080 | 010-01-00-00000 | 090 0 PP  | UA E5232 AP  | 21 04  | 1   | .50   | 3,915.00 | 12.00  |     | 46,980   |     |     |   |   |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |           |              |        |     |       |          |        |     |          |     |     |   |   |
| 8620014                                   | 000508090 | 010-01-00-00000 | 090 0 PF  | MESNY7006 AP | 31X 02 | 1-  | 1.00- | 5,937.00 | 24.00- |     | 142,488- |     |     |   |   |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |           |              |        |     |       |          |        |     |          |     |     |   |   |
| 8620014                                   | 000508090 | 010-01-00-00000 | 090 0 PP  | MESNY7006 AP | 31X 02 | 1   | .50   | 5,937.00 | 12.00  |     | 71,244   |     |     |   |   |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |           |              |        |     |       |          |        |     |          |     |     |   |   |

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 SUMMARY XREF: 010-00-00 090 General Program

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 PICS SYSTEM: BUDGET PREPARATION

| POSITION<br>NUMBER                        | AUTH NO   | ORG STRUC       | F POS<br>PKG Y TYP | CLASS COMP   | S<br>T<br>RNG P | POS<br>CNT | FTE   | BUDGET<br>RATE | MOS     | GF<br>SAL | OF<br>SAL | FF<br>SAL | LF<br>SAL | T<br>R<br>K |
|---|-----------|-----------------|--------------------|--------------|-----------------|------------|-------|----------------|---------|-----------|-----------|-----------|-----------|-------------|
| 8620016                                   | 000508110 | 010-01-00-00000 | 090 0 PP           | UA E8621 AP  | 29S 02          | 1-         | .75-  | 3,149.00       | 18.00-  |           | 56,682-   |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |         |           |           |           |           |             |
| 8620016                                   | 000508110 | 010-01-00-00000 | 090 0 PP           | UA E8621 AP  | 29S 02          | 1          | .38   | 3,149.00       | 9.00    |           | 28,341    |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |         |           |           |           |           |             |
| 8620020                                   | 000508130 | 010-01-00-00000 | 090 0 PP           | UA E8621 AP  | 29S 02          | 1-         | .26-  | 3,149.00       | 6.24-   |           | 19,650-   |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |         |           |           |           |           |             |
| 8620020                                   | 000508130 | 010-01-00-00000 | 090 0 PP           | UA E8621 AP  | 29S 02          | 1          | .13   | 3,149.00       | 3.12    |           | 9,825     |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |         |           |           |           |           |             |
| 8620023                                   | 000508150 | 010-01-00-00000 | 090 0 PF           | UA E0108 AP  | 20 07           | 1-         | 1.00- | 4,291.00       | 24.00-  |           | 102,984-  |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |         |           |           |           |           |             |
| 8620023                                   | 000508150 | 010-01-00-00000 | 090 0 PP           | UA C5642 AP  | 26 02           | 1          | .50   | 4,509.00       | 12.00   |           | 54,108    |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |         |           |           |           |           |             |
| 8620029                                   | 000508190 | 010-01-00-00000 | 090 0 PF           | MENNY7004 AP | 28X 02          | 1-         | 1.00- | 5,127.00       | 24.00-  |           | 123,048-  |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |         |           |           |           |           |             |
| 8620029                                   | 000508190 | 010-01-00-00000 | 090 0 PP           | MENNY7004 AP | 28X 02          | 1          | .50   | 5,127.00       | 12.00   |           | 61,524    |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |         |           |           |           |           |             |
| 8620031                                   | 001019130 | 010-01-00-00000 | 090 0 PF           | MESNY7006 AP | 31X 09          | 1-         | 1.00- | 8,332.00       | 24.00-  |           | 199,968-  |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |         |           |           |           |           |             |
| 8620031                                   | 001019130 | 010-01-00-00000 | 090 0 PP           | MESNY7006 AP | 31X 09          | 1          | .50   | 8,332.00       | 12.00   |           | 99,984    |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |         |           |           |           |           |             |
| 8620509                                   | 000922750 | 010-01-00-00000 | 090 0 PF           | UA C0103 AP  | 12 09           | 1-         | 1.00- | 3,262.00       | 24.00-  |           | 78,288-   |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |         |           |           |           |           |             |
| 8620509                                   | 000922750 | 010-01-00-00000 | 090 0 PP           | UA C0103 AP  | 12 09           | 1          | .50   | 3,262.00       | 12.00   |           | 39,144    |           |           |             |
| EST DATE: 2019/07/01 EXP DATE: 9999/01/01 |           |                 |                    |              |                 |            |       |                |         |           |           |           |           |             |
| 090                                       |           |                 |                    |              |                 |            | 6.13- |                | 147.24- |           | 862,203-  |           |           |             |
|   |           |                 |                    |              |                 |            | 6.13- |                | 147.24- |           | 862,203-  |           |           |             |
|   |           |                 |                    |              |                 |            | 6.13- |                | 147.24- |           | 862,203-  |           |           |             |

01/03/19 REPORT NO.: PPDPLWSBUD  
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
AGENCY: 86200 RACING COMMISSION  
SUMMARY XREF: 010-00-00 090 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 3  
2019-21  
PROD FILE  
PICS SYSTEM: BUDGET PREPARATION

| POSITION |         |           | F POS     |            |       | S | POS | BUDGET |      | GF      | OF  | FF       | LF  | T |
|----------|---------|-----------|-----------|------------|-------|---|-----|--------|------|---------|-----|----------|-----|---|
| NUMBER   | AUTH NO | ORG STRUC | PKG Y TYP | CLASS COMP | RNG P | T | CNT | FTE    | RATE | MOS     | SAL | SAL      | SAL | R |
|          |         |           |           |            |       |   |     |        |      |         |     |          |     | K |
|          |         |           |           |            |       |   |     | 6.13-  |      | 147.24- |     | 862,203- |     |   |

PACKAGE: 090 - Analyst Adjustments

| POSITION<br>NUMBER CLASS COMP CLASS NAME           | POS<br>CNT | FTE   | MOS    | STEP | RATE     | GF<br>SAL/OPE | OF<br>SAL/OPE       | FF<br>SAL/OPE | LF<br>SAL/OPE | AF<br>SAL/OPE       |
|--|------------|-------|--------|------|----------|---------------|---------------------|---------------|---------------|---------------------|
| 0000014 MMS X0861 AP PROGRAM ANALYST 2             | 1-         | 1.00- | 24.00- | 06   | 6,233.00 |               | 149,592-<br>72,133- |               |               | 149,592-<br>72,133- |
| 0000014 MMS X0861 AP PROGRAM ANALYST 2             | 1          | .50   | 12.00  | 06   | 6,233.00 |               | 74,796<br>53,718    |               |               | 74,796<br>53,718    |
| 0028001 MENNZ7004 AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 09   | 7,208.00 |               | 172,992-<br>77,894- |               |               | 172,992-<br>77,894- |
| 0028001 MENNZ7004 AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | .50   | 12.00  | 09   | 7,208.00 |               | 86,496<br>56,598    |               |               | 86,496<br>56,598    |
| 0032013 MESNZ7004 AP PRINCIPAL EXECUTIVE/MANAGER C | 1-         | 1.00- | 24.00- | 04   | 5,650.00 |               | 135,600-<br>68,688- |               |               | 135,600-<br>68,688- |
| 0032013 MESNZ7004 AP PRINCIPAL EXECUTIVE/MANAGER C | 1          | .50   | 12.00  | 04   | 5,650.00 |               | 67,800<br>51,996    |               |               | 67,800<br>51,996    |
| 0740001 MENNZ7006 AP PRINCIPAL EXECUTIVE/MANAGER D | 1-         | 1.00- | 24.00- | 09   | 8,332.00 |               | 199,968-<br>84,536- |               |               | 199,968-<br>84,536- |
| 0740001 MENNZ7006 AP PRINCIPAL EXECUTIVE/MANAGER D | 1          | .50   | 12.00  | 09   | 8,332.00 |               | 99,984<br>59,919    |               |               | 99,984<br>59,919    |
| 8620001 MEAHZ7008 HP PRINCIPAL EXECUTIVE/MANAGER E | 1-         | 1.00- | 24.00- | 09   | 9,782.00 |               | 234,768-<br>93,042- |               |               | 234,768-<br>93,042- |
| 8620001 MEAHZ7008 HP PRINCIPAL EXECUTIVE/MANAGER E | 1          | .50   | 12.00  | 09   | 9,782.00 |               | 117,384<br>64,142   |               |               | 117,384<br>64,142   |
| 8620006 UA E8621 AP RACING WORKER                  | 1-         | .26-  | 6.24-  | 02   | 3,149.00 |               | 19,650-<br>4,957-   |               |               | 19,650-<br>4,957-   |
| 8620006 UA E8621 AP RACING WORKER                  | 1          | .13   | 3.12   | 02   | 3,149.00 |               | 9,825<br>2,538      |               |               | 9,825<br>2,538      |
| 8620013 UA E5232 AP INVESTIGATOR 2                 | 1-         | 1.00- | 24.00- | 04   | 3,915.00 |               | 93,960-<br>58,436-  |               |               | 93,960-<br>58,436-  |



PACKAGE: 090 - Analyst Adjustments

| POSITION NUMBER | CLASS     | COMP  | CLASS NAME                     | POS CNT | FTE   | MOS    | STEP | RATE     | GF SAL/OPE | OF SAL/OPE          | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE          |
|-----------------|-----------|-------|--------------------------------|---------|-------|--------|------|----------|------------|---------------------|------------|------------|---------------------|
| 8620013         | UA        | E5232 | AP INVESTIGATOR 2              | 1       | .50   | 12.00  | 04   | 3,915.00 |            | 46,980<br>46,870    |            |            | 46,980<br>46,870    |
| 8620014         | MESNY7006 | AP    | PRINCIPAL EXECUTIVE/MANAGER D  | 1-      | 1.00- | 24.00- | 02   | 5,937.00 |            | 142,488-<br>70,383- |            |            | 142,488-<br>70,383- |
| 8620014         | MESNY7006 | AP    | PRINCIPAL EXECUTIVE/MANAGER D  | 1       | .50   | 12.00  | 02   | 5,937.00 |            | 71,244<br>52,843    |            |            | 71,244<br>52,843    |
| 8620016         | UA        | E8621 | AP RACING WORKER               | 1-      | .75-  | 18.00- | 02   | 3,149.00 |            | 56,682-<br>49,258-  |            |            | 56,682-<br>49,258-  |
| 8620016         | UA        | E8621 | AP RACING WORKER               | 1       | .38   | 9.00   | 02   | 3,149.00 |            | 28,341<br>7,097     |            |            | 28,341<br>7,097     |
| 8620020         | UA        | E8621 | AP RACING WORKER               | 1-      | .26-  | 6.24-  | 02   | 3,149.00 |            | 19,650-<br>4,957-   |            |            | 19,650-<br>4,957-   |
| 8620020         | UA        | E8621 | AP RACING WORKER               | 1       | .13   | 3.12   | 02   | 3,149.00 |            | 9,825<br>2,538      |            |            | 9,825<br>2,538      |
| 8620023         | UA        | C5642 | AP FISCAL AUDITOR 2            | 1       | .50   | 12.00  | 02   | 4,509.00 |            | 54,108<br>48,624    |            |            | 54,108<br>48,624    |
| 8620023         | UA        | E0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1-      | 1.00- | 24.00- | 07   | 4,291.00 |            | 102,984-<br>60,657- |            |            | 102,984-<br>60,657- |
| 8620029         | MENNY7004 | AP    | PRINCIPAL EXECUTIVE/MANAGER C  | 1-      | 1.00- | 24.00- | 02   | 5,127.00 |            | 123,048-<br>65,597- |            |            | 123,048-<br>65,597- |
| 8620029         | MENNY7004 | AP    | PRINCIPAL EXECUTIVE/MANAGER C  | 1       | .50   | 12.00  | 02   | 5,127.00 |            | 61,524<br>50,451    |            |            | 61,524<br>50,451    |
| 8620031         | MESNY7006 | AP    | PRINCIPAL EXECUTIVE/MANAGER D  | 1-      | 1.00- | 24.00- | 09   | 8,332.00 |            | 199,968-<br>84,536- |            |            | 199,968-<br>84,536- |
| 8620031         | MESNY7006 | AP    | PRINCIPAL EXECUTIVE/MANAGER D  | 1       | .50   | 12.00  | 09   | 8,332.00 |            | 99,984<br>59,919    |            |            | 99,984<br>59,919    |

01/03/19 REPORT NO.: PDPFFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:86200 RACING COMMISSION  
 SUMMARY XREF:010-00-00 General Program

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21  
 PICS SYSTEM: BUDGET PREPARATION

PAGE 3  
 PROD FILE

PACKAGE: 090 - Analyst Adjustments

| POSITION<br>NUMBER CLASS COMP CLASS NAME | POS<br>CNT | FTE   | MOS     | STEP | RATE     | GF<br>SAL/OPE | OF<br>SAL/OPE      | FF<br>SAL/OPE | LF<br>SAL/OPE | AF<br>SAL/OPE      |
|--|------------|-------|---------|------|----------|---------------|--------------------|---------------|---------------|--------------------|
| 8620509 UA C0103 AP OFFICE SPECIALIST 1  | 1-         | 1.00- | 24.00-  | 09   | 3,262.00 |               | 78,288-<br>54,577- |               |               | 78,288-<br>54,577- |
| 8620509 UA C0103 AP OFFICE SPECIALIST 1  | 1          | .50   | 12.00   | 09   | 3,262.00 |               | 39,144<br>44,940   |               |               | 39,144<br>44,940   |
| TOTAL PICS SALARY                        |            |       |         |      |          |               | 862,203-           |               |               | 862,203-           |
| TOTAL PICS OPE                           |            |       |         |      |          |               | 247,458-           |               |               | 247,458-           |
| TOTAL PICS PERSONAL SERVICES =           | ---        | 6.13- | 147.24- |      |          |               | 1,109,661-         |               |               | 1,109,661-         |

The image features a bright yellow background with a dark blue border. The border is composed of two parallel lines, with small square notches at each of the four corners. Centered in the middle of the page is the text "Annual Performance Progress Report (APPR)" in a bold, black, serif font.

**Annual Performance Progress Report  
(APPR)**

# **Racing Commission, Oregon**

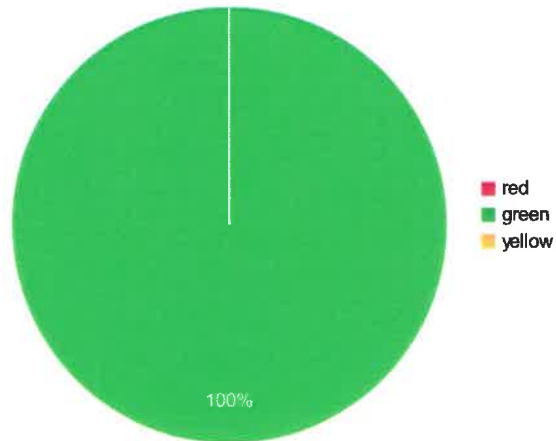
Annual Performance Progress Report

Reporting Year 2018

Published: 9/27/2018 2:58:25 PM

**KPM # Approved Key Performance Measures (KPMs)**

- 1 Animal Safety - Number of horses euthanized by the Oregon Racing Commission veterinarian due to catastrophic injury occurring during racing per every 1,000 starters.
- 2 License Turnaround Time - Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check.
- 3 Excellent Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
- 4 Best Practices - Percent of total best practices met by the Board.



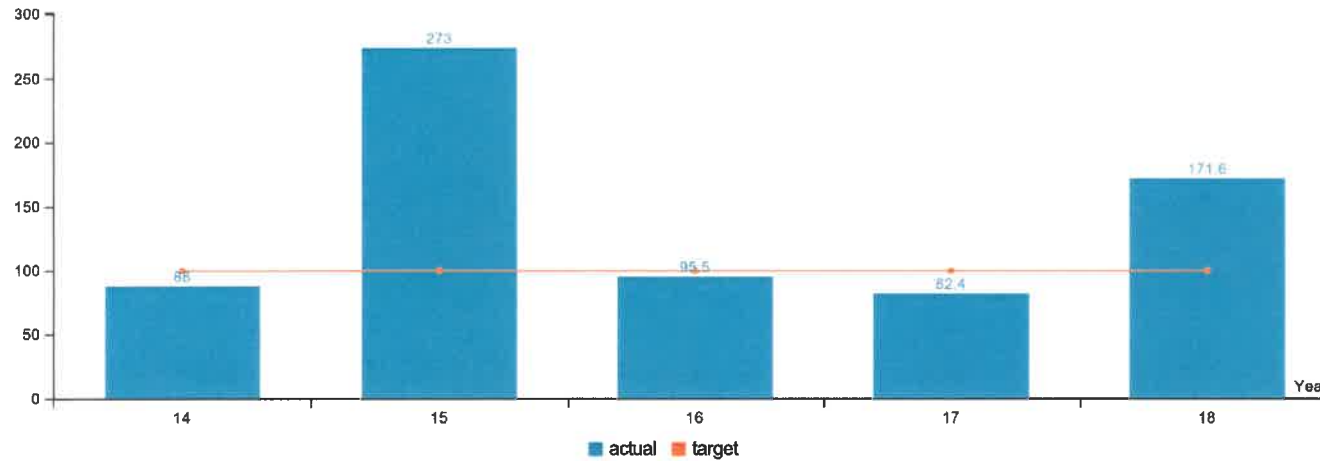
**Performance Summary**

Summary Stats:

| Green           | Yellow               | Red             |
|-----------------|----------------------|-----------------|
| = Target to -5% | = Target -5% to -15% | = Target > -15% |
| 100%            | 0%                   | 0%              |

**KPM #1 Animal Safety - Number of horses euthanized by the Oregon Racing Commission veterinarian due to catastrophic injury occurring during racing per every 1,000 starters.**  
 Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



| Report Year       | 2014 | 2015 | 2016   | 2017   | 2018    |
|-------------------|------|------|--------|--------|---------|
| <b>ORC KPM #1</b> |      |      |        |        |         |
| Actual            | 88%  | 273% | 95.50% | 82.40% | 171.60% |
| Target            | 100% | 100% | 100%   | 100%   | 100%    |

**How Are We Doing**

The Oregon Racing Commission continues to see a downward trend in catastrophic equine injuries.

Oregon's target is 1.5 horses euthanized per 1,000 starters; the rate for FY 2018 was 0.874. That is well below the national average of 1.61 horses euthanized per 1,000 starters.

Out of a total of 3,432 starters for FY 2018, at the commercial meet and 5 summer fair meets, 3 horses suffered catastrophic injuries and were euthanized.

Totals are shown in percentages.

1.5% = 100% of goal

0.874 = 171.6% of goal

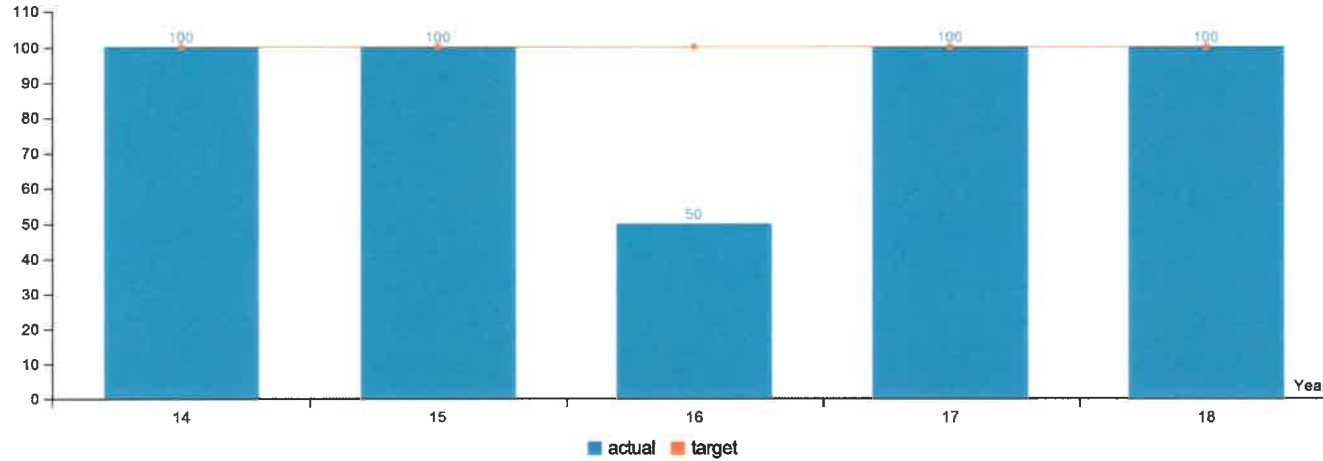
**Factors Affecting Results**

A variety of factors affect racing injuries, including: condition of the race horse, training methods, race track surface, medications, jockey skill and racing luck. Reducing equine injuries is a

continuing focus of the Oregon Racing Commission. The ORC veterinarian inspects a random sampling of horses on the morning of each race day. Medication reforms have been enacted that bring the ORC into alignment with other jurisdictions in an effort to provide safe, therapeutic medication levels consistent with best industry practices. The ORC has hired a track consultant to assist the fair meets in maintaining a safe, consistent track surface.

**KPM #2 License Turnaround Time - Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check.**  
 Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



| Report Year       | 2014 | 2015 | 2016 | 2017 | 2018 |
|-------------------|------|------|------|------|------|
| <b>ORC KPM #2</b> |      |      |      |      |      |
| Actual            | 100  | 100  | 50   | 100  | 100  |
| Target            | 100  | 100  | 100  | 100  | 100  |

**How Are We Doing**

The ORC Licensing Office is issuing licenses at the benchmark level.

**Factors Affecting Results**

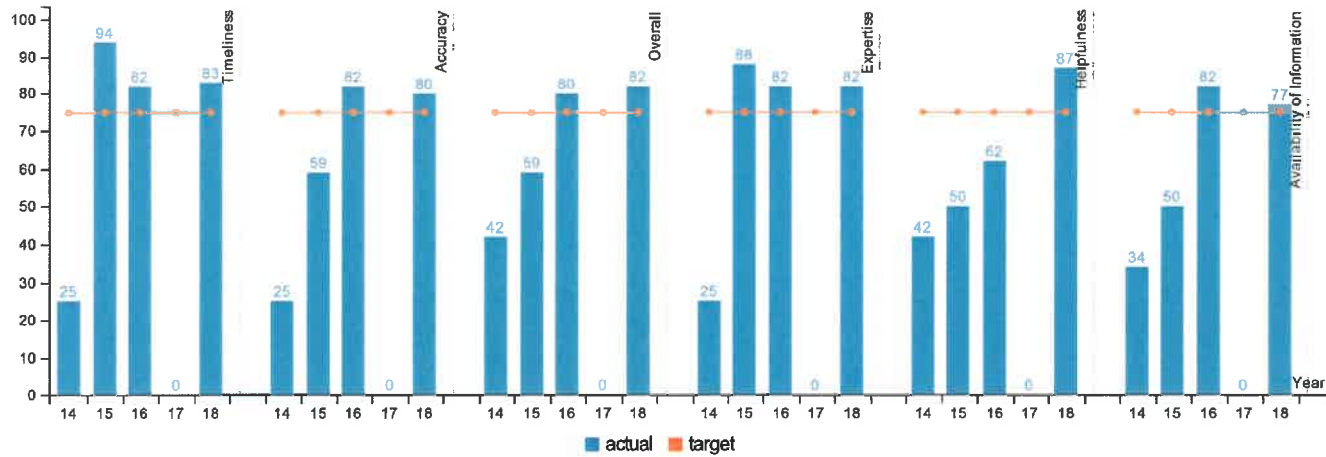
Efficiencies made in the allocation of staff time have allowed additional staff hours to be dedicated to processing licenses. Cross-training staff also has provided better coverage.

Staff workload changes, depending on the racing schedule, and applicants who require extensive background checks understandably require more time to process.



KPM #3 Excellent Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.

Data Collection Period: Jul 01 - Jun 30



| Report Year                        | 2014 | 2015 | 2016 | 2017    | 2018 |
|------------------------------------|------|------|------|---------|------|
| <b>Timeliness</b>                  |      |      |      |         |      |
| Actual                             | 25%  | 94%  | 82%  | No Data | 83%  |
| Target                             | 75%  | 75%  | 75%  | 75%     | 75%  |
| <b>Accuracy</b>                    |      |      |      |         |      |
| Actual                             | 25%  | 59%  | 82%  | No Data | 80%  |
| Target                             | 75%  | 75%  | 75%  | 75%     | 75%  |
| <b>Overall</b>                     |      |      |      |         |      |
| Actual                             | 42%  | 59%  | 80%  | No Data | 82%  |
| Target                             | 75%  | 75%  | 75%  | 75%     | 75%  |
| <b>Expertise</b>                   |      |      |      |         |      |
| Actual                             | 25%  | 88%  | 82%  | No Data | 82%  |
| Target                             | 75%  | 75%  | 75%  | 75%     | 75%  |
| <b>Helpfulness</b>                 |      |      |      |         |      |
| Actual                             | 42%  | 50%  | 62%  | No Data | 87%  |
| Target                             | 75%  | 75%  | 75%  | 75%     | 75%  |
| <b>Availability of Information</b> |      |      |      |         |      |
| Actual                             | 34%  | 50%  | 82%  | No Data | 77%  |
| Target                             | 75%  | 75%  | 75%  | 75%     | 75%  |

How Are We Doing

The Oregon Racing Commission is exceeding targets in all categories. In an optional "comments" section, respondents to a survey noted that "staff are always helpful and efficient" and "when I renew my license ... they are a welcoming crew."

Our success continues to hinge on collaboration with stakeholders. We continually reach out to, and work with, the Oregon Horsemen's Benevolent & Protective Association, the Oregon Quarter Horse Racing Association, the Oregon Thoroughbred Owners & Breeders Association, and the Advance Deposit Wagering (ADW) companies. We also actively engage with fair managers to provide safe, entertaining and exciting horse races and pari-mutuel wagering at the Eastern Oregon Livestock Show in Union, the Grants Pass race meet, the Crooked River Roundup in Prineville, and the Tillamook and Harney county fairs. Collaborative efforts extend to setting policy through our administrative rules process and cross-training staff.

Other survey comments expressed wishes for more communication, both via email and on the website, and for more horse racing in Oregon.

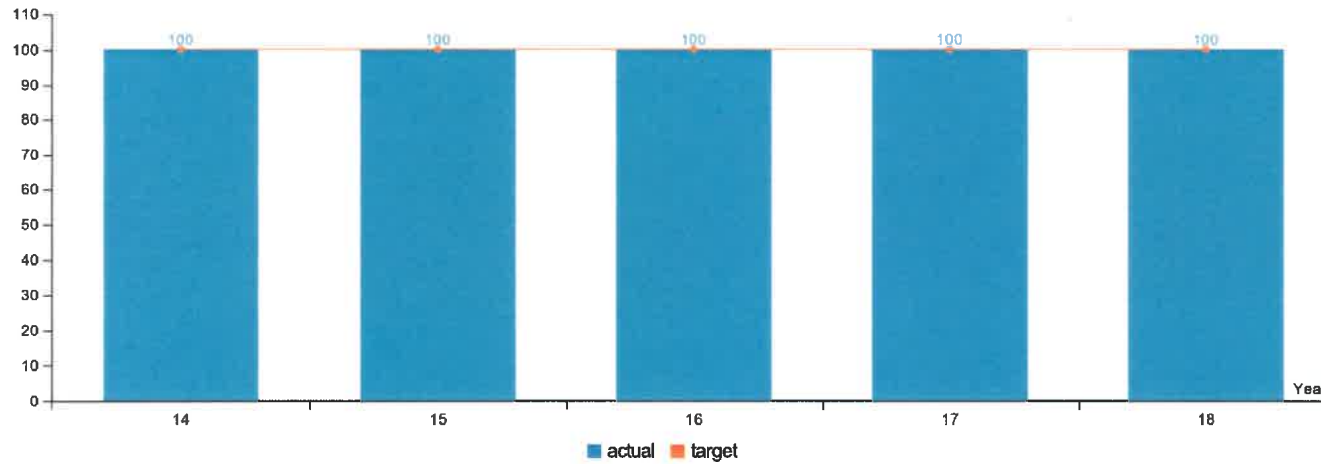
#### **Factors Affecting Results**

After receiving zero response to our survey in 2017, the Oregon Racing Commission made a vigorous outreach effort in 2018. We posted a solicitation on our website asking for responses to our survey, sent an email to everyone on our list of stakeholders, and asked industry groups -- the Oregon Horsemen's Benevolent & Protective Association, the Oregon Quarter Horse Racing Association, and the Oregon Thoroughbred Owners & Breeders Association -- also to ask that their members to fill out the survey, which was run through SurveyMonkey.

Because of the voluntary nature of the response, the sample is not scientific. But it is a big improvement over last year.

**KPM #4** Best Practices - Percent of total best practices met by the Board.  
 Data Collection Period: Jul 01 - Jun 30

\* Upward Trend = positive result



| Report Year       | 2014 | 2015 | 2016 | 2017 | 2018 |
|-------------------|------|------|------|------|------|
| <b>ORC KPM #4</b> |      |      |      |      |      |
| Actual            | 100% | 100% | 100% | 100% | 100% |
| Target            | 100% | 100% | 100% | 100% | 100% |

**How Are We Doing**

All best practices for fiscal year 2018 were met.

**Factors Affecting Results**

The best practices are part of the Commissioners' oversight of the staff and Commission's work.



**Affirmative Action Statement  
(Small Agency)**

# **OREGON RACING COMMISSION**

Jack McGrail, Executive Director  
800 NE Oregon Street, Suite 310  
Portland, OR 97232  
(971) 673-0209  
[jack.mcgrail@oregon.gov](mailto:jack.mcgrail@oregon.gov)



## **AFFIRMATIVE ACTION STATEMENT**

July 1, 2019 – June 30, 2021

**OREGON RACING COMMISSION  
AFFIRMATIVE ACTION STATEMENT  
2019-2021**

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**A. Description of the Oregon Racing Commission ..... Pages 1-5**

- A. Affirmative Action Policy Statement..... Page 1
- B. Agency Diversity & Inclusion Statement ..... Page 2
- C. Affirmative Action Agency Statement .....Page 2-5

## **A. Affirmative Action Policy Statement**

### **Oregon Racing Commission's Affirmative Action Policy for Applicants and Employees**

The Oregon Racing Commission (ORC) is committed to establishing and maintaining a diverse workforce, reflective of the diverse population within the State of Oregon. The ORC is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, national origin, sex, age, sexual orientation, and marital status, physical or mental disability not shown to prevent adequate performance of available work. All personnel actions of the ORC shall be administered according to this policy.

The Affirmative Action Policy shall be adhered to by all staff of the ORC. Supervisory and management staff, in particular, shall assure that the intent as well as the stated requirements are implemented in all employee relationships and personnel practices. In addition, it is the duty of every employee of the ORC to create a job environment atmosphere that is conducive to the nondiscrimination policies and free of any form of discrimination or harassment. Further, it is the policy of the ORC to provide an environment for each applicant and employee that is free from sexual harassment as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, age or disability. The application of this policy is the individual responsibility of all administrative and supervisory staff, and each shall be evaluated on his/her performance in achieving this affirmative action policy.

It is further the policy of the ORC to establish this program of affirmative action to provide for a method of eliminating the effects of past and present discrimination, intended or unintended, which may have been indicated by analysis of present employment patterns, practices and policies.

The ORC is committed to realizing affirmative action and diversity in the workplace and implements programs and measures such as:

- The Oregon Racing Commission is an equal-opportunity employer that is committed to a proactive role in the recruitment and selection process. The ORC uses diverse recruitment strategies to identify and attract candidates, and, as practicable, establishes interview panels that represent diverse, protected-class groups; and
- The Oregon Racing Commission is committed to providing broad and culturally enriched training, career growth and developmental opportunities to all employees on an equal basis, enabling them to further advance and promote their knowledge, skills and abilities and their value of diversity.

This policy is set forth by the ORC and will continue in effect until the Commission amends or rescinds said policy.

## **B. Agency Diversity & Inclusion Statement**

The Oregon Racing Commission has followed with interest the work of the Governor's Office of Diversity and Inclusion/Affirmative Action meeting discussions. As a result, the ORC has aligned its way of thinking to intentionally diversify our workforce, operations and perspectives. The ORC leadership guides with sustainable strategies and programs with the intent of leading to improved outcomes.

The ORC promotes a culture that fosters and embeds Diversity and Inclusion throughout its operations, both internally with staff and externally with members of the public, stakeholders and/or partners by increasing diverse and multi-cultural perspectives, improving business and service delivery outcomes, increasing certified firm contracting inclusion, improving individual and organizational cultural competences and improving organizational accountability.

## **C. Affirmative Action Agency Statement**

### **Governor's Policy Advisory to the Commission**

Jeffrey Rhoades, OLCC/Gaming/Opioid Epidemic Policy Advisor  
Governor's Office  
State Capitol Building, Room 160  
900 Court Street NE  
Salem, OR 97301-4047  
Phone: (503) 378-6335  
[jeffrey.rhoades@oregon.gov](mailto:jeffrey.rhoades@oregon.gov)

### **Agency Director**

Jack McGrail  
Oregon Racing Commission  
800 NE Oregon Street, Suite 310  
Portland, OR 97232  
Phone: (971) 673-0209  
[jack.mcgrail@oregon.gov](mailto:jack.mcgrail@oregon.gov)

### **Agency Affirmative Action Representative**

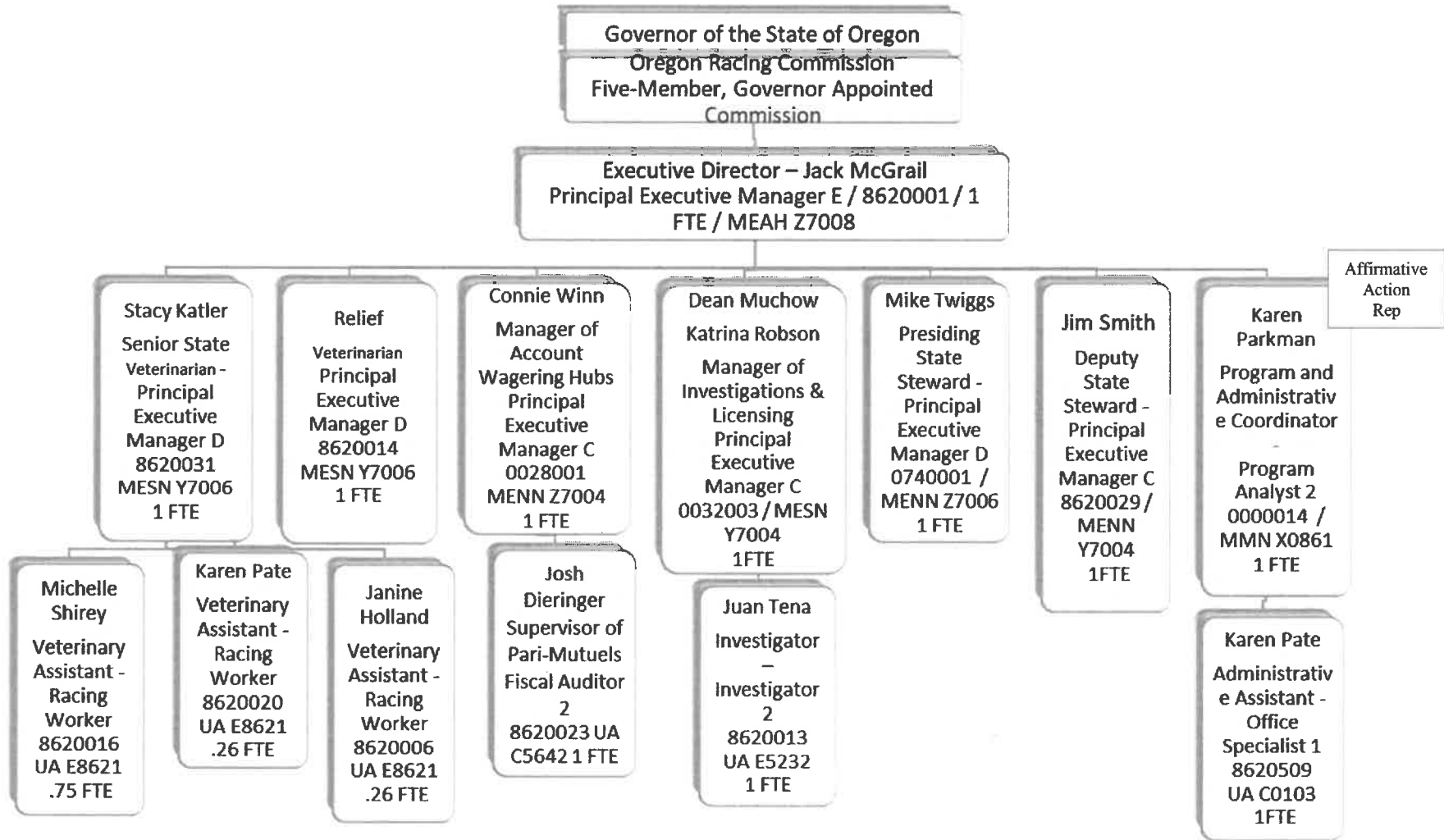
Karen Parkman  
Oregon Racing Commission  
800 NE Oregon Street, Suite 310  
Portland, OR 97232  
Phone: (971) 673-0208  
[karen.parkman@oregon.gov](mailto:karen.parkman@oregon.gov)

### **Agency Diversity and Inclusion Representative**

The Commission does not have a dedicated position serving in this capacity. Diversity and inclusion are the responsibility of all Commission management.



**Proposed  
Oregon Racing Commission 2019 – 2021 Organization Chart**



## **Human Resource Services**

The ORC contracts with the Department of Administrative Services (DAS) for human resource and recruitment services.

## **Agency Hiring, Promotion, and Succession Planning**

The Oregon Racing Commission does not have many opportunities to hire new staff. The agency is small and turn-over is low. The racing industry is shrinking which consequently has created a downsizing effect on the agency. The agency contracts with DAS recruitment for all new hires. The recruitment information in addition to statewide posting, is provided to various racing industry sites. The Racing Officials Accreditation Program (ROAP) is one of the sites used. This site attracts individuals with race track experience and has a highly diversified network of qualified applicants.

The ORC has undergone a process of identifying key needs and areas for business continuity. As a result, a succession plan was developed and is in place for the Executive Director and Program Managers. Primarily, the plan focuses on mentoring staff and ensuring that current policies and procedures are in place and outlined for a staff member's reference should the need arise. The Executive Director monitors succession planning by examining policies and procedures for applicability. Program Managers assist in updating and or making changes to existing practice when needed.

The ORC believes in cross-training and does extend cross-training and development opportunities to staff members in being proactive to develop and enhance the transferrable knowledge, skills and abilities of staff should they need to step in and assist in another agency role. Generally speaking, the positions of the ORC are quite technical – therefore, certain staff members have cross-trained in specific areas to ensure that work will continue on all levels should the need arise. The ORC has witnessed practical success in implementing this plan with two of its positions: the licensing specialist (served by investigators and veterinary technician) and the administrative assistant (served by a veterinary technician).

## **Agency Employee Diversity Training/Professional Development**

In 2019-2021 the agency will increase staff and Commission member knowledge and awareness of Affirmative Action through review and discussion of the Affirmative Action policy.

We will improve training and inform managers and employees as to their rights and responsibilities under the statewide and agency Affirmative Action policy.

The ORC will make a complete Statewide Affirmative Action and ORC policy accessible and available to all Commission members and staff.

## **Affirmative Action Objectives**

- Seek out qualified staff and provide training and special opportunities for advancing to their fullest potential;
- Post position openings and exam announcements so that existing staff may be informed of such openings;
- Recruit, hire, and train persons at all job levels on the basis of merit and consistent with the principles of affirmative action;
- Evaluate tests and job requirements in terms of entry-level responsibilities to provide opportunity to those whose experience may have been limited due to discriminatory practices;

- Ensure that personnel actions such as compensation, benefits, transfers, layoffs, training and educational opportunities, tuition assistance, or any other benefits are administered to all persons equally and aligned with the principles of affirmative action;
- Require supervisory personnel to fulfill their obligations under the Affirmative Action Plan and ensure that evaluations of their performance with respect to personnel decisions and actions reflect the fulfillment of their affirmative action obligations; and
- Provide services and programs in a fair and impartial manner.

### **2017-2019 Objectives**

The ORC set goals for the 2017-19 biennium to introduce a developmental work opportunity. This was centered on the investigative unit. The agency was able to successfully hire and train a race track investigator for a 6 month limited duration developmental work opportunity. While the agency was not able to hire this individual permanently, the training opportunity led to a permanent position for the individual in another agency.

The agency has not met its goal of sending all its managers to additional D&I/AA/EEO related activities/training as yet. This will be an on-going effort for the 2019-21 biennium in order to meet this objective. It has been difficult to locate and arrange for all managers to attend these activities and training. It would be very helpful if there were more opportunities for training in the Portland State Office Building (PSOB) or general area.

### **2019-2021 Objectives**

For the 2019-21 biennium the ORC will continue to carry out the diversity work that the agency has been doing. The agency will work to achieve its goal of sending all its managers to additional D&I/AA/EEO related activities/training in order to complete the 2017-2019 goals.

There are several challenges that the agency will be faced with during this biennium that may cause further contraction of the agency. Currently, there is a pending offer for the purchase of Portland Meadows race track. If the sale reaches completion, it is likely that there will be a reduction in full-time staff. At a minimum, there will be a restructuring.

It is possible that if a restructuring takes place it will open up new developmental work opportunities, promotions and/or further cross training for succession planning. This is work that the ORC is familiar with and will continue.



**Jack McGrail, Executive Director**

**9/12/2018**  
**Date**