

OREGON RACING COMMISSION

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Legislatively Adopted Budget

2021 – 2023

Introductory Information

OREGON RACING COMMISSION
Legislatively Adopted Budget
2021 - 2023

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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 DIEGO CONDE

TITLE

Notice: Requests of _____ Agency Request

_____ Governor's Budget

_____ Legislatively Adopted

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.

Legislative Action

HB 5033 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Hansell

Joint Committee On Ways and Means

Action Date: 05/21/21

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 11 - Anderson, Frederick, Girod, Golden, Gorsek, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

Exc: 1 - Hansell

House Vote

Yeas: 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

Prepared By: Drew Cohen, Department of Administrative Services

Reviewed By: Ben Ruef, Legislative Fiscal Office

**Racing Commission
2021-23**

This summary has not been adopted or officially endorsed by action of the committee.

Budget Summary*

	2019-21 Legislatively Approved Budget ⁽¹⁾	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	% Change
Other Funds Limited	\$ 6,329,944	\$ 6,901,392	\$ 7,391,591	\$ 1,061,647	16.8%
Total	\$ 6,329,944	\$ 6,901,392	\$ 7,391,591	\$ 1,061,647	16.8%

Position Summary

Authorized Positions 14

Full-time Equivalent (FTE) positions 10.39

⁽¹⁾ Includes adjustments through January 2021
 * Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Racing Commission’s operations are funded with Other Funds revenue derived from its share of wagering receipts, license fees, licensee fines and uncollected wins from wagers. Under statute, 25 percent of funds from the Commission’s share of pari-mutuel hub wagers are allocated to the state’s General Fund. The remaining 75 percent of the Commission’s proceeds are distributed to racing industry participants to support and develop race meets throughout Oregon.

Summary of Transportation and Economic Development Subcommittee Action

The Oregon Racing Commission regulates the horse racing industry in Oregon through Off-track betting, simulcast/live racing wagering known as pari-mutuel wagering 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 the Grants Pass Downs 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 also regulates all aspects of on-track and off-site wagering operations, including the simulcast of races and Hubs. There are approximately 3,700 licensed race meet participants, 10 multi-jurisdictional hubs and 11 off-track betting locations in Oregon.

The Transportation and Economic Development Subcommittee recommended a budget of \$7,391,591 Other Funds for the 2021-23 biennium. The recommended budget is a 16.8 percent increase from the 2019-21 Legislatively Approved Budget (LAB). It includes 14 positions (10.39

FTE), which includes a minor adjustment to one position resulting in a decrease of (0.01 FTE). The Subcommittee recommended the following packages:

- Package 083: June 2020 Eboard. This package includes the 2021-23 budgetary impact of the June 2020 Emergency Board action. The package reduces Other Funds expenditure limitation by \$550,978 and reduces FTE by 0.01 to align the budget with the Emergency Board approved Other Funds expenditure limitation.
- Package 090: Analyst Adjustment. This package increases Other Fund expenditure limitation by \$411,598 for Special Payments related to racing development for the 2021-23 biennium. This is a one-time increase to mitigate the impacts of COVID shutdowns in the 2019-21 biennium.
- Package 099: Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 2021-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.
- Package 801: LFO Analyst Adjustment. This package increases Other Funds expenditure limitation by \$639,455, which represents a full two years of Services and Supplies expenditure limitation.

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Racing Commission
Drew Cohen (971) 707-8779

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS		OTHER FUNDS				FEDERAL FUNDS			TOTAL ALL FUNDS	POS	FTE
		LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED				
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	14	10.39
2021-23 Current Service Level (CSL)*	\$ -	\$ -	\$ -	\$ 6,329,944	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,329,944	14	10.40
				\$ 6,329,944	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,329,944		
				\$ 6,901,392	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,901,392		
SUBCOMMITTEE ADJUSTMENTS (from CSL)													
SCR 86200-010 General Program													
Package 083: June 2020 Eboard	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	-0.01
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	-0.01
Services and Supplies	\$ -	\$ -	\$ -	\$ (550,978)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (550,978)	0	-0.01
				\$ (550,978)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (550,978)		
SCR 86200-010 General Program													
Package 090: Analyst Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Special Payments	\$ -	\$ -	\$ -	\$ 411,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 411,598		
				\$ 411,598	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 411,598		
SCR 86200-010 General Program													
Package 099: Microsoft 365 Consolidation	\$ -	\$ -	\$ -	\$ (9,876)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (9,876)		
Services and Supplies	\$ -	\$ -	\$ -	\$ (9,876)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (9,876)		
				\$ (9,876)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (9,876)		
SCR 86200-010 General Program													
Package 801: LFO Analyst Adjustments	\$ -	\$ -	\$ -	\$ 639,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 639,455		
Services and Supplies	\$ -	\$ -	\$ -	\$ 639,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 639,455		
				\$ 639,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 639,455		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ -	\$ 490,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,199	0	-0.01
				\$ 490,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,199	0	-0.01
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ -	\$ 7,391,591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,391,591	14	10.39
				\$ 7,391,591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,391,591	14	10.39

% Change from 2019-21 Leg Approved Budget
% Change from 2021-23 Current Service Level

*Excludes Capital Construction Expenditures

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/13/2021 9:30:30 AM

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 2022	Target 2023
1. Animal Safety - Number of race-related equine fatalities per every 1,000 starters.	Approved	147.06%	100%	100%
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	100	100	100
3. Excellent Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, a) Timeliness accuracy, helpfulness, expertise, availability of information.	Approved	100%	80%	80%
b) Accuracy		100%	80%	80%
c) Overall		100%	80%	80%
d) Expertise		100%	80%	80%
e) Helpfulness		100%	80%	80%
f) Availability of Information		100%	80%	80%
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, below is a description of how this figure is calculated.

The Legislature's target is 1.5 fatalities per 1000. So, $1.5 = 100\%$ of goal. Anything above 100% is better than reaching goal.

Last year there were 3 equine fatalities out of 2949 starters. So $3 \text{ by } 2949 = 0.00101729$. Multiply that by 1000 (because calculation is based on 1000 starters) = 1.017294. Round up to 1.02 fatalities per 1000 starters. So $1.5 \text{ (target) divided by } 1.02 \text{ (actual)} = 1.47058 \times 100 \text{ (to make it a percentage)} = 147.06\%$.

SubCommittee Action:

Approved the recommendation.

Agency Summary

Budget Narrative

1. AGENCY SUMMARY NARRATIVE

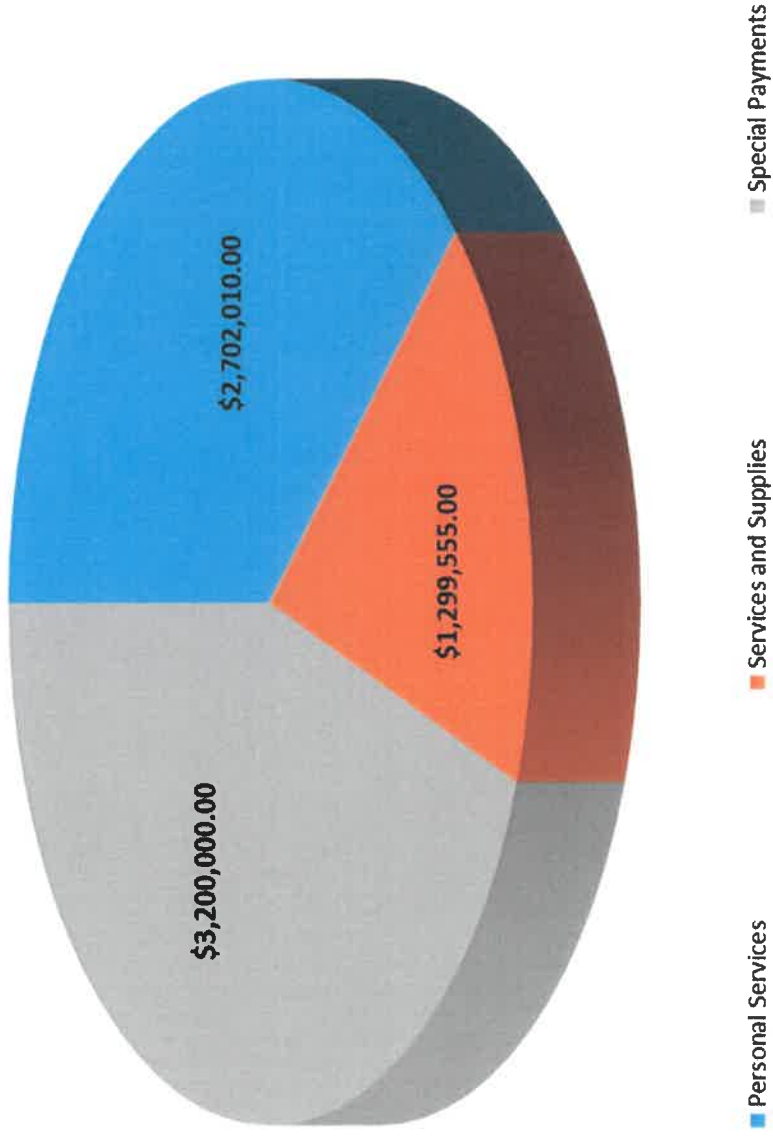
In the area of personal services, the staffing level for the Oregon Racing Commission (ORC) has been reduced. Reductions in personal services this biennium reflect changes from full time regular FTE to full time seasonal FTE for track staffing. In the area of Services and Supplies, the ORC has reduced its costs for this biennium. The assumption is that the remaining S&S categories will increase at the rate that is projected by the Department of Administrative Services unless otherwise stated in the price list included with the 2021 - 2023 budget instructions. In the area of special payments the amount has increased from last biennium to this biennium. This is due to the annual fee increase paid by business licensees.

EXPENDITURE PROJECTIONS:

Personal Services:	<u>2019-2021</u>	<u>2021-2023</u>
	\$2,702,010	\$2,634,238
Services & Supplies:	\$1,299,555	\$1,278,752
Special Payments:	\$3,200,000	\$3,400,000
Total Expenditures:	\$7,201,565	\$7,312,990

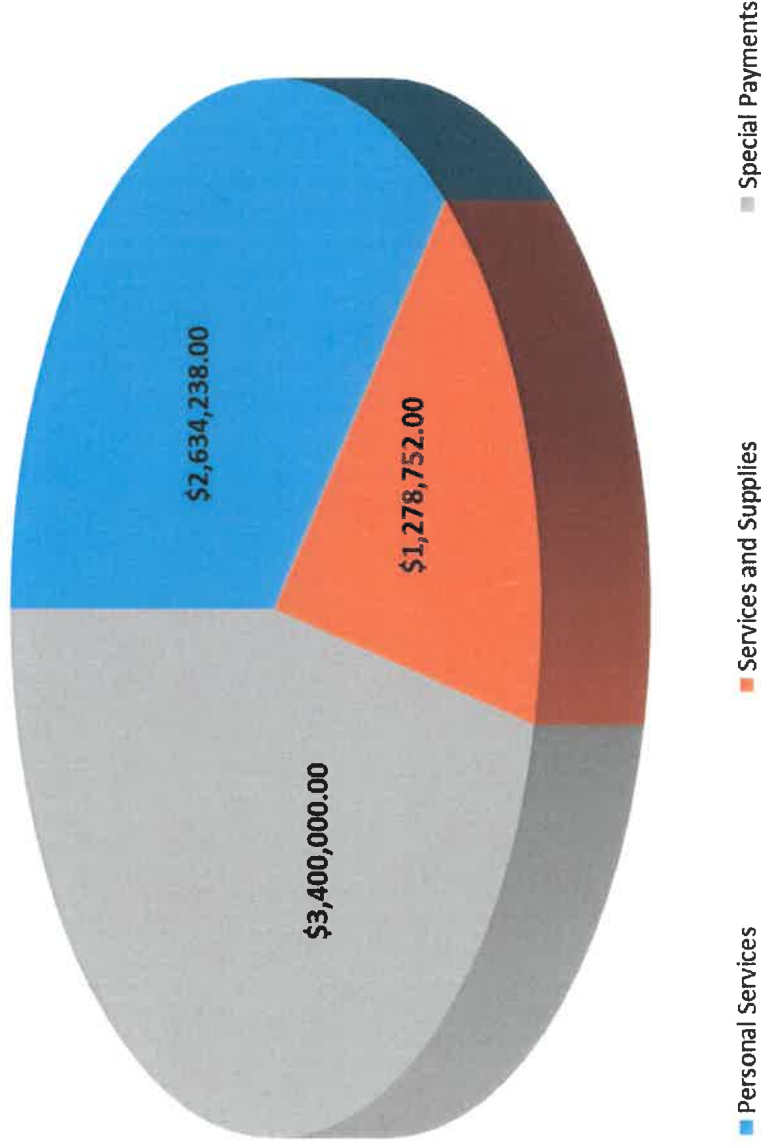
Budget Narrative

Oregon Racing Commission 2019 - 2021 Expenditures for Governor's Balanced Budget \$7,201,565.00



Budget Narrative

Oregon Racing Commission 2021 - 2023 Expenditures for Governor's Balanced Budget \$7,312,990



Budget Narrative

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 a 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 racehorses and licensed participants and enhanced accountability and control of money in the pari-mutuel system and accounts.

The Racing Commission is very successful in their efforts to provide fair, neutral regulatory treatment of licensees. The Racing Commission has cultivated a collaborative, working regulatory relationship with licensees which, in turn, foster 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 between the Racing Commission, licensees and industry stakeholders that economies of scale can be realized in these and other areas.

Agency Plans

Agency 2-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)
- Implement the licensing and regulation of sports wagering if legislatively adopted

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 which will enhance the distribution of the racing product and information
- Continue to build strong partnerships with Oregon and national racing associations
- Continue to use technology to enhance live racing in Oregon
- Review racing statutes and administrative rules for revisions
- Continue the work of the Horse Medication and Safety 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

Program Descriptions

The Commission is considered a single program unit for budget purposes. For practical purposes, the Commission is comprised 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.

Budget Narrative

- **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 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 comprised 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.

Budget Narrative

- **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 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 timely, 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

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 commercial race meet. In 2001, approximately \$60,000 was disbursed from the Racing Development Fund to the fairs for the first time. For the 2019–2021 biennium, \$2,824,000 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 Protection Association (OHBPA), the Oregon Thoroughbred Owners and Breeders Association (OTOBA), the Oregon Quarter Horse Racing Association (OQHRA) and the new commercial race meet TMB Racing, LLC.

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 of 2002 when California adopted administrative rules to implement their newly passed state statute governing Multi-jurisdictional hubs for the purpose of establishing betting accounts for people residing in California. 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 in 2019 was the closure of Portland Meadows, at the time, the only commercial meet in Oregon. As with many racetracks throughout North America, Portland Meadows 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. As Portland Meadows closed their track a new commercial race meet operator emerged. TMB Racing LLC applied for licensure for the first time in 2019 and conducted a Fall race meet. This was successful for TMB Racing, LLC in that large crowds attended the races on track. However, simulcast revenue

Budget Narrative

declined due to the change in network operator. TMB has taken deliberate steps to rebuild the simulcast network. This was well underway with the reopening of two sites then four then all eight sites having reopened within several months. The spring 2020 COVID-19 closures caused the network to go dark once more between March and July of 2020. As of July 15, 2020, all sites have reopened.

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 commercial race meet to continue live racing at Grants Pass Downs.

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 three 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

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 racetrack'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 which provides the necessary safeguards while allowing for the integration of new and emerging technology to be utilized by hub operators

Budget Narrative

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 2021 - 2023 BUDGET DEVELOPMENT

The revenue assumptions for the 2021-2023 biennium are that the amount of revenue from live racing to the ORC budget will increase slightly. The revenue from participant licensing fees and fines will remain static.

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, or relocate to another state. 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 2021-2023 budget assumes that ten hubs will be licensed throughout the biennium. 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, sometimes without a tax or fee on handle.

Each Hub business selects the fee rate structure of their choice annually under OAR 462-220-0040 which also provides for “caps”. Fee rates are paid until capped out not to exceed \$722,630.00 for the fiscal year 2020 and \$740,695.00 for the fiscal year 2021.

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 to date and has further

Budget Narrative

strengthened business relationships with Hubs currently licensed in Oregon. The cap on fees for fiscal year 2022 is set at \$759,212.00 and \$778,192.00 for fiscal year 2023.

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” are delivered to and support the operations side of the agency’s 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 are 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 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 not used for operations of the agency unless 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.

Budget Narrative

Performance Measures

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:

2019 – 2021 KPM #	2019 – 2021 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	Licensee Turnaround Time: Average number of workdays 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 agency’s customer service as “good” or “excellent.” Overall timeliness, accuracy, helpfulness, expertise and availability of information
4	Best Practices: Percent of total best practices met by the Board

Regulatory Streamlining

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 educating 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
- Partner with Totalizator companies for licensure to assure integrity of the wagering platform
- Work 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 2019 – 2021 biennium.

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

The Commission is in discussions to replace licensing database technology during the 2021 – 2023 biennium.

Budget Narrative

Other Considerations

Please note that the Commission's Annual Performance Progress Report for Fiscal Year 2019 and 2020 will be located in the Special Reports tab of the GB/LAB binders.

REDUCTION OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Eliminate the Commission from paying for video patrol (requires statute change)	Shifts cost to the commercial race meet operator. Contracted service, no change in FTE	Amount: \$120,000 Fund Type: Other Funds Revenue Source: Pari-mutuel Tax and Licensing Fees	2
2. Reduce the Special Payments to the Oregon Horsemen's Benevolent and Protection Association (OHBP), the Oregon Thoroughbred Breeders Association (OTOBA), the Oregon Quarter Horse Racing Association (OQHRA) and TMB Racing, LLC	This would reduce the fund distribution to these organizations and would also reduce purses, breeders' and owners' awards.	Amount: \$500,000 Fund Type: Other Funds Revenue Source: Pari-mutuel tax from Multi-jurisdictional Hubs	1
Reduction in FTE undertaken	Reduction to track staffing hours during off season: Vet unit, Stewards & Investigation unit	Fund Type: Other Funds	IMPLEMENTED 2020

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Summary of 2021-23 Biennium Budget

Racing Commission, Oregon
 Racing Commission, Oregon
 2021-23 Biennium

Leg. Adopted Budget
 Cross Reference Number: 86200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	14	6.14	3,899,658	-	-	3,899,658	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	14	6.14	3,899,658	-	-	3,899,658	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(42,386)	-	-	(42,386)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	14	6.14	3,857,272	-	-	3,857,272	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor	-	-	35,945	-	-	35,945	-	-	-
Vacancy Factor (Increase)/Decrease	-	-	(39,467)	-	-	(39,467)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(3,522)	-	-	(3,522)	-	-	-
Subtotal	-	-	(3,522)	-	-	(3,522)	-	-	-
020 - Phase In / Out Pgm & One-time Cost	-	4.26	2,925,034	-	-	2,925,034	-	-	-
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	4.26	2,925,034	-	-	2,925,034	-	-	-
030 - Inflation & Price List Adjustments	-	-	182,412	-	-	182,412	-	-	-
Cost of Goods & Services Increase/(Decrease)	-	-	(59,804)	-	-	(59,804)	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

Racing Commission, Oregon Leg. Adopted Budget
 Racing Commission, Oregon Cross Reference Number: 86200-000-00-00-000000
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	122,608	-	-	122,608	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	14	10.40	6,901,392	-	-	6,901,392	-	-	-

Summary of 2021-23 Biennium Budget

Racing Commission, Oregon
 Racing Commission, Oregon
 2021-23 Biennium

Leg. Adopted Budget
 Cross Reference Number: 86200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	14	10.40	6,901,392	-	-	6,901,392	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	14	10.40	6,901,392	-	-	6,901,392	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	(0.01)	(550,978)	-	-	(550,978)	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	(0.01)	(550,978)	-	-	(550,978)	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	411,598	-	-	411,598	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(9,876)	-	-	(9,876)	-	-	-

Summary of 2021-23 Biennium Budget

Racing Commission, Oregon
 Racing Commission, Oregon
 2021-23 Biennium

Leg. Adopted Budget
 Cross Reference Number: 86200-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	639,455	-	-	639,455	-	-	-
810 - Statewide Adjustments	-	-	(40,195)	-	-	(40,195)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Sports Wagering	-	-	-	-	-	-	-	-	-
102 - Fantasy Gaming	-	-	-	-	-	-	-	-	-
103 - E-Sports	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	1,000,982	-	-	1,000,982	-	-	-

Total 2021-23 Leg. Adopted Budget	14	10.39	7,351,396	-	-	7,351,396	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	69.22%	88.51%	-	-	88.51%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-0.10%	6.52%	-	-	6.52%	-	-	-

Summary of 2021-23 Biennium Budget

Racing Commission, Oregon Leg. Adopted Budget
General Program Cross Reference Number: 86200-010-00-00-00000
2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	14	6.14	3,899,658	-	-	3,899,658	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	14	6.14	3,899,658	-	-	3,899,658	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	(42,386)	-	-	(42,386)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	14	6.14	3,857,272	-	-	3,857,272	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	35,945	-	-	35,945	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(39,467)	-	-	(39,467)	-	-	-
Subtotal	-	-	(3,522)	-	-	(3,522)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	4.26	2,925,034	-	-	2,925,034	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	4.26	2,925,034	-	-	2,925,034	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	182,412	-	-	182,412	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(59,804)	-	-	(59,804)	-	-	-

Summary of 2021-23 Biennium Budget

Racing Commission, Oregon Leg. Adopted Budget
 General Program Cross Reference Number: 86200-010-00-00-00000
 2021-23 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	122,608	-	-	122,608	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	14	10.40	6,901,392	-	-	6,901,392	-	-	-

Summary of 2021-23 Biennium Budget

Racing Commission, Oregon
General Program
2021-23 Biennium
Leg. Adopted Budget
Cross Reference Number: 86200-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
801 - LFO Analyst Adjustments	-	-	639,455	-	-	639,455	-	-	-
810 - Statewide Adjustments	-	-	(40,195)	-	-	(40,195)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
101 - Sports Wagering	-	-	-	-	-	-	-	-	-
102 - Fantasy Gaming	-	-	-	-	-	-	-	-	-
103 - E-Sports	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	1,000,982	-	-	1,000,982	-	-	-

Total 2021-23 Leg. Adopted Budget	14	10.39	7,351,396	-	-	7,351,396	-	-	-
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Percentage Change From 2019-21 Leg Approved Budget	-	69.22%	88.51%	-	-	88.51%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-0.10%	6.52%	-	-	6.52%	-	-	-

Racing Commission, Oregon

Agency Number: 86200

Agencywide Program Unit Summary
2021-23 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
010-00-00-00000	General Program						
	Other Funds	6,179,495	3,899,658	3,899,658	6,901,392	6,590,140	7,351,396
	Other Funds	6,179,495	3,899,658	3,899,658	6,901,392	6,590,140	7,351,396
TOTAL AGENCY							

Revenues

Budget Narrative

REVENUE

The revenue assumptions for the 2021 - 2023 biennium are that the amount of revenue on live racing to the ORC budget will increase slightly. The revenue from participant licensing fees will remain static. Revenues from “outs” (unclaimed winnings) will decrease while revenues from fines and forfeitures are predicted to remain level. Revenue derived from historic racing ended with the closure of Portland Meadows. The new commercial race meet operator is expected to open a new facility at Grants Pass Downs to include historic racing terminals. The agency has not projected revenue from this source for 2021-2023.

The revenue derived from the Multi-Jurisdictional Simulcasting and Interactive Wagering Totalizator Hubs are 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 2021-2023 Budget assumes that ten hubs will be licensed throughout the biennium.

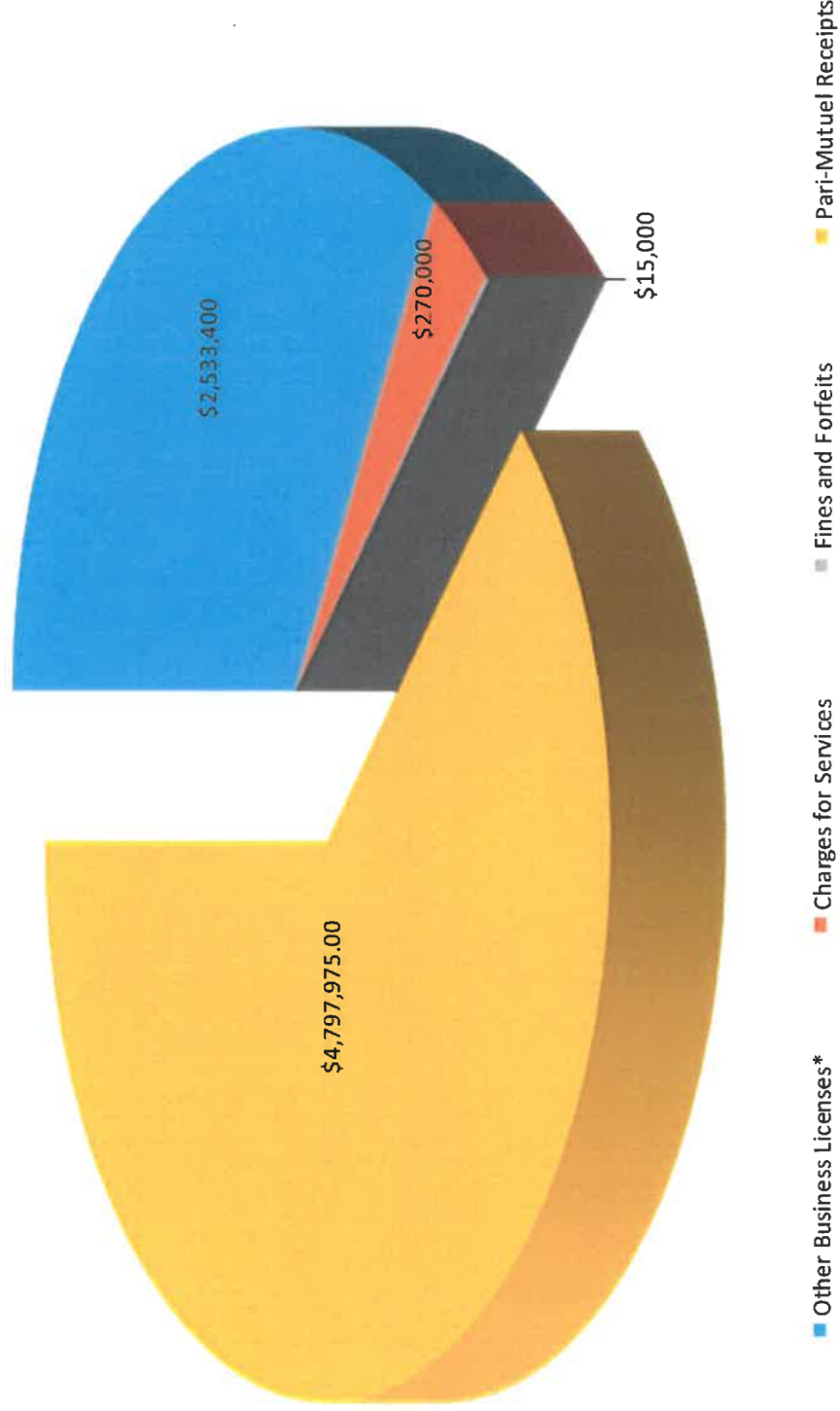
REVENUE PROJECTIONS:

	<u>2019 – 2021</u>	<u>2021-2023</u>
Business Licenses and Fees:	\$2,533,400	\$2,018,700
Charges for Services (Outs):	\$ 270,000	\$ 140,000
Fines and Forfeitures:	\$ 15,000	\$ 15,000
<u>Pari-mutuel Receipts</u>		
3400 Other Funds:	\$3,598,481	\$4,972,212
General Fund Revenue:	\$1,199,493	\$1,657,404
Other Revenues:	\$ -	\$ 30,000
Total Revenues:	\$7,616,374	\$8,833,316

**Oregon Racing Commission
2019 - 2021 Revenue for Governor's Balanced Budget**

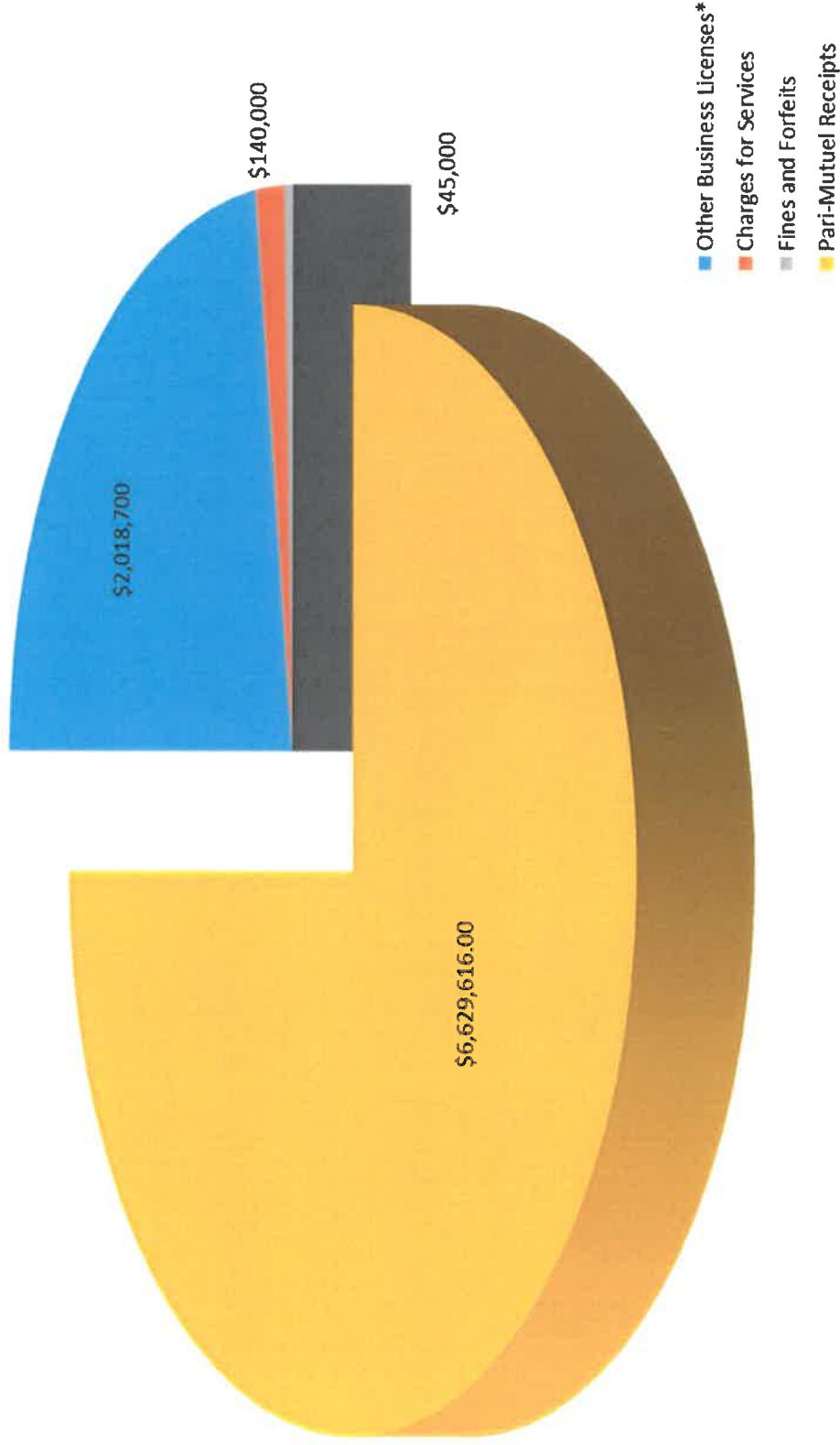
\$7,616,374

\$-



Budget Narrative

Oregon Racing Commission
2021 - 2023 Revenue Governor's Balanced Budget \$-
\$8,833,316.00



Budget Narrative

Agency Programs

The Commission is considered a single program unit for budget purposes. For practical purposes, the Commission is comprised 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

- **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 comprised 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

- **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 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. 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
2021-23 Biennium

Agency Number: 86200
Cross Reference Number: 86200-000-00-00-000000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	940,066	3,471,100	1,737,400	1,558,700	2,018,700	2,018,700
Charges for Services	284,956	540,000	266,000	140,000	140,000	140,000
Fines and Forfeitures	15,136	25,000	15,000	15,000	15,000	15,000
Pari-Mutuel Receipts	5,659,513	4,797,974	4,797,974	5,732,212	6,629,616	6,629,616
Other Revenues	36,588	16,000	16,000	30,000	30,000	30,000
Transfer In - Intrafund	684,606	-	-	-	-	-
Transfer Out - Intrafund	(684,606)	-	-	-	-	-
Transfer to General Fund	(1,173,548)	(1,199,493)	(1,199,493)	(460,000)	(1,657,404)	(1,657,404)
Total Other Funds	\$5,762,711	\$7,650,581	\$5,632,881	\$7,015,912	\$7,175,912	\$7,175,912

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

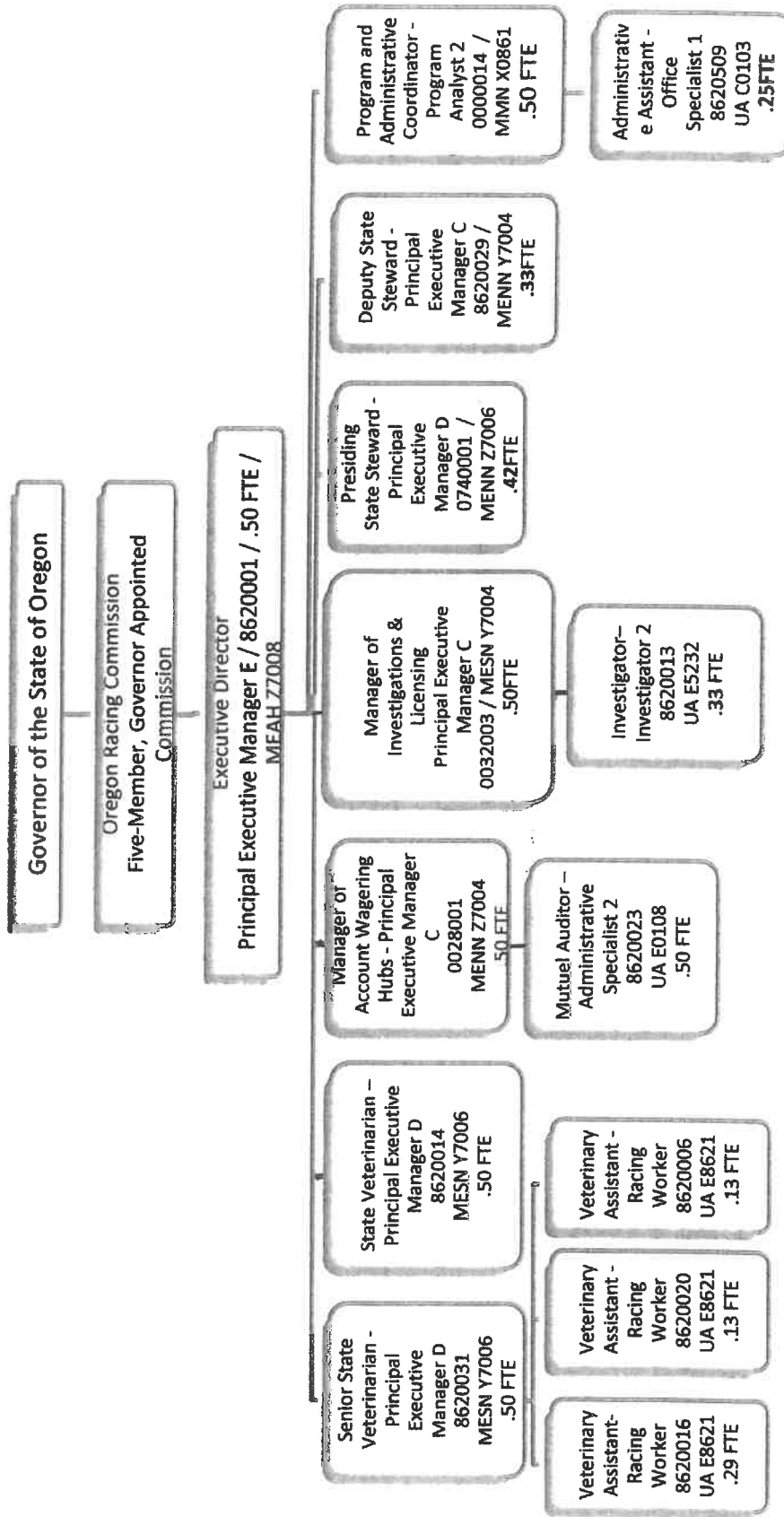
Racing Commission, Oregon
2021-23 Biennium

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

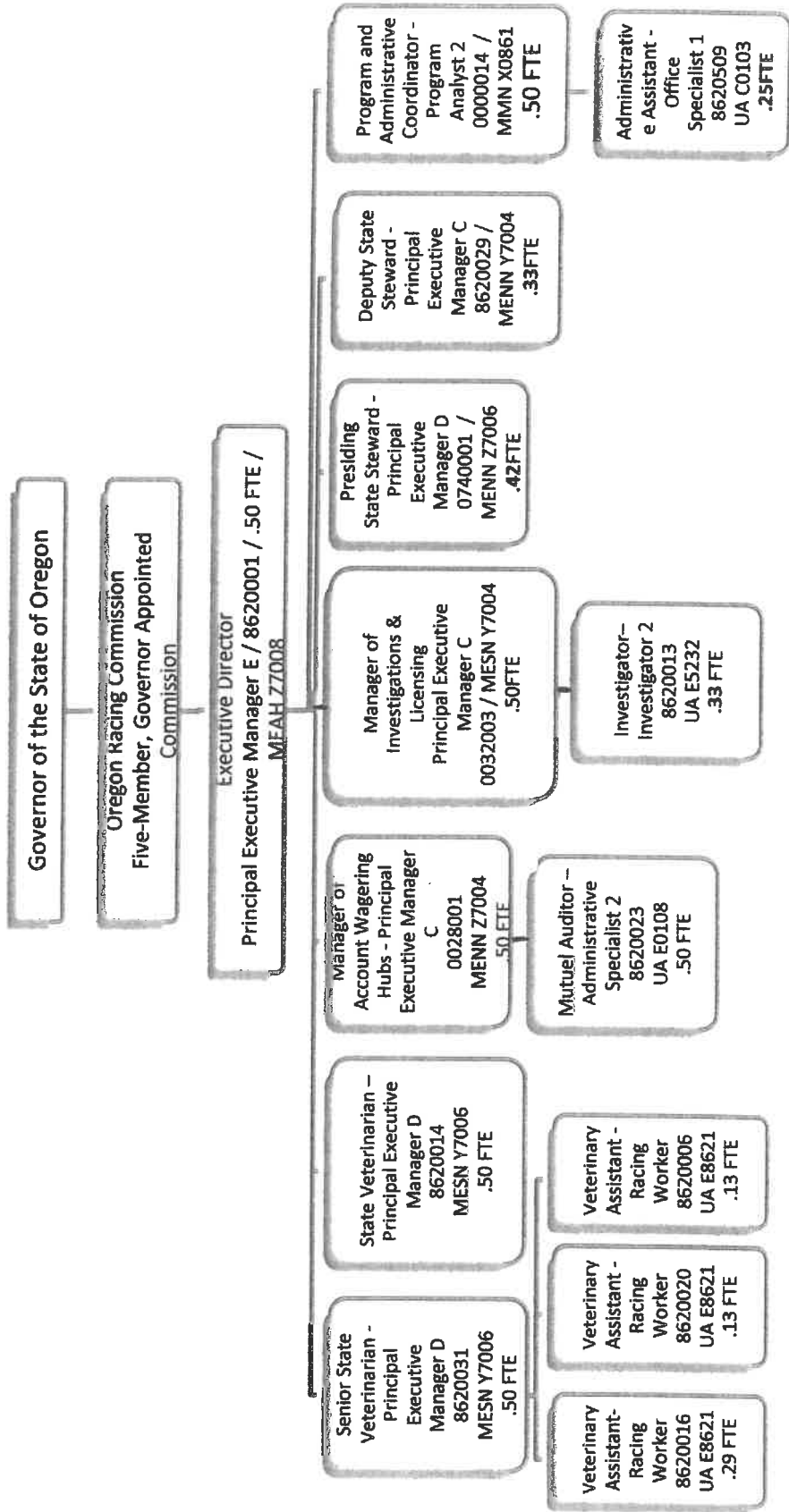
Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	940,066	3,471,100	1,737,400	1,558,700	2,018,700	2,018,700
Charges for Services	284,956	540,000	266,000	140,000	140,000	140,000
Fines and Forfeitures	15,136	25,000	15,000	15,000	15,000	15,000
Pari-Mutuel Receipts	5,659,513	4,797,974	4,797,974	5,732,212	6,629,616	6,629,616
Other Revenues	36,588	16,000	16,000	30,000	30,000	30,000
Transfer In - Intrafund	684,606	-	-	-	-	-
Transfer Out - Intrafund	(684,606)	-	-	-	-	-
Transfer to General Fund	(1,173,548)	(1,199,493)	(1,199,493)	(460,000)	(1,657,404)	(1,657,404)
Total Other Funds	\$5,762,711	\$7,650,581	\$5,632,881	\$7,015,912	\$7,175,912	\$7,175,912

Program Units

Oregon Racing Commission 2019 – 2020 Organization Chart (One Year)

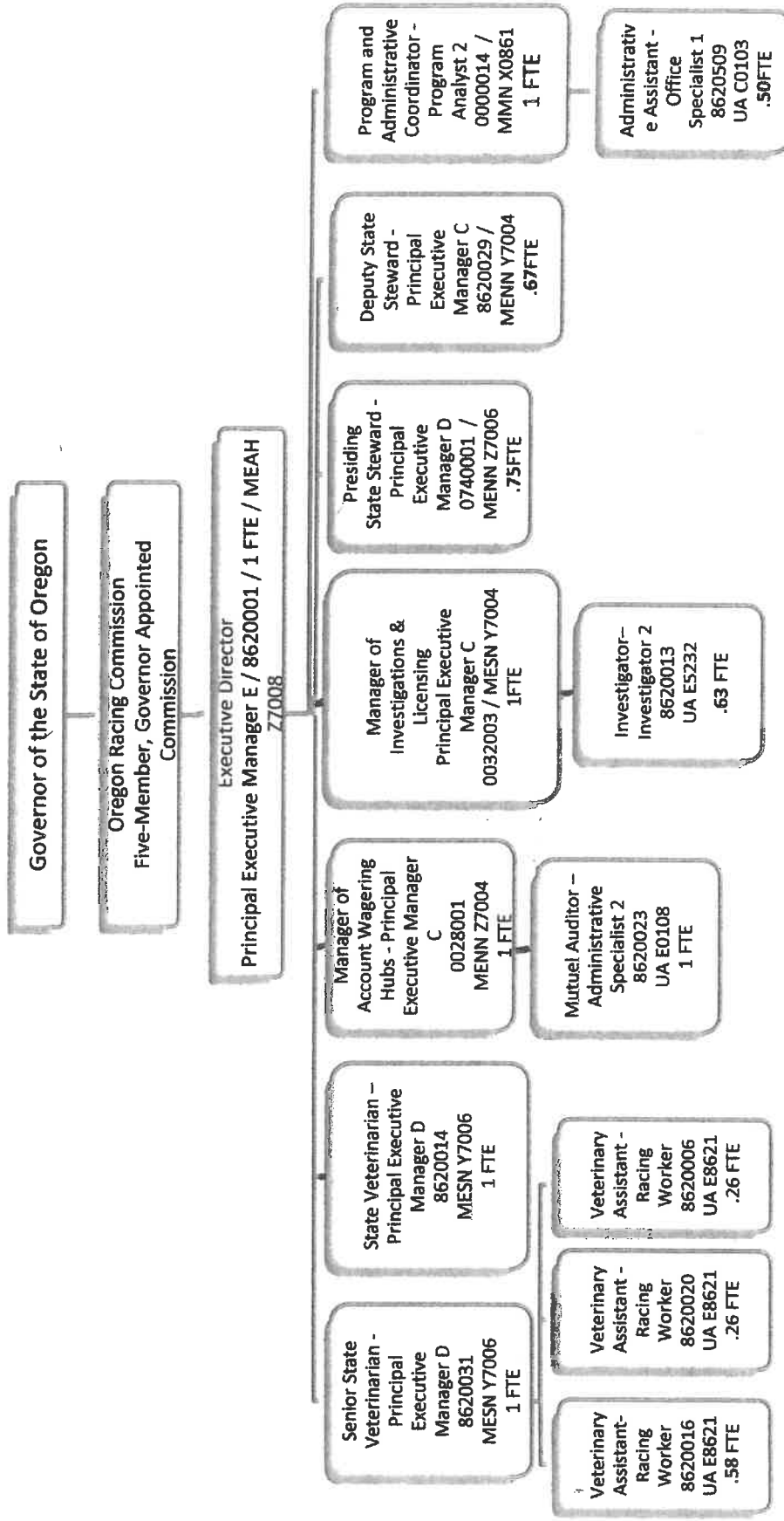


Oregon Racing Commission 2020 – 2021 Organization Chart (One Year)



Proposed

Oregon Racing Commission 2021 – 2023 Organization Chart



Budget Narrative

Program Units

The Commission is considered a single program unit for budget purposes. For practical purposes, the Commission is comprised 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

- **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 comprised 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 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

- **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.
- **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

Cross Reference Name: General Program

Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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
Personal Services							
Overtime Payments	-	-	1,806	-	-	-	1,806
Public Employees' Retire Cont	-	-	309	-	-	-	309
Pension Obligation Bond	-	-	(41,527)	-	-	-	(41,527)
Social Security Taxes	-	-	138	-	-	-	138
Mass Transit Tax	-	-	(193)	-	-	-	(193)
Vacancy Savings	-	-	35,945	-	-	-	35,945
Total Personal Services	-	-	(\$3,522)	-	-	-	(\$3,522)
Total Expenditures							
Total Expenditures	-	-	(3,522)	-	-	-	(3,522)
Total Expenditures	-	-	(\$3,522)	-	-	-	(\$3,522)
Ending Balance							
Ending Balance	-	-	3,522	-	-	-	3,522
Total Ending Balance	-	-	\$3,522	-	-	-	\$3,522

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 021 - Phase-in

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
Revenues							
Business Lic and Fees	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Pari-Mutuel Receipts	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer to General Fund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	731,064	-	-	-	731,064
Empl. Rel. Bd. Assessments	-	-	244	-	-	-	244
Public Employees' Retire Cont	-	-	125,236	-	-	-	125,236
Social Security Taxes	-	-	55,927	-	-	-	55,927
Worker's Comp. Assess. (WCD)	-	-	194	-	-	-	194
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	162,486	-	-	-	162,486
Total Personal Services	-	-	\$1,075,151	-	-	-	\$1,075,151
Services & Supplies							
Instate Travel	-	-	58,971	-	-	-	58,971
Out of State Travel	-	-	8,840	-	-	-	8,840
Employee Training	-	-	10,758	-	-	-	10,758

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 021 - Phase-in

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	11,349	-	-	-	11,349
Telecommunications	-	-	16,327	-	-	-	16,327
Data Processing	-	-	8,344	-	-	-	8,344
Professional Services	-	-	21,288	-	-	-	21,288
IT Professional Services	-	-	694	-	-	-	694
Attorney General	-	-	81,812	-	-	-	81,812
Employee Recruitment and Develop	-	-	6,897	-	-	-	6,897
Dues and Subscriptions	-	-	11,173	-	-	-	11,173
Facilities Rental and Taxes	-	-	53,064	-	-	-	53,064
Agency Program Related S and S	-	-	46,909	-	-	-	46,909
Other Services and Supplies	-	-	141,426	-	-	-	141,426
Expendable Prop 250 - 5000	-	-	13,757	-	-	-	13,757
IT Expendable Property	-	-	2,271	-	-	-	2,271
Total Services & Supplies	-	-	\$493,880	-	-	-	\$493,880
Special Payments							
Dist to Other Gov Unit	-	-	144,847	-	-	-	144,847
Dist to Non-Gov Units	-	-	1,128,358	-	-	-	1,128,358
Dist to Individuals	-	-	39,967	-	-	-	39,967
Dist to Contract Svc Providers	-	-	42,831	-	-	-	42,831
Total Special Payments	-	-	\$1,356,003	-	-	-	\$1,356,003

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 021 - Phase-in

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
Total Expenditures							
Total Expenditures	-	-	2,925,034	-	-	-	2,925,034
Total Expenditures	-	-	\$2,925,034	-	-	-	\$2,925,034
Ending Balance							
Ending Balance	-	-	(2,925,034)	-	-	-	(2,925,034)
Total Ending Balance	-	-	(\$2,925,034)	-	-	-	(\$2,925,034)
Total FTE							
Total FTE							4.26
Total FTE							4.26

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	3,578	-	-	-	3,578
Out of State Travel	-	-	536	-	-	-	536
Employee Training	-	-	653	-	-	-	653
Office Expenses	-	-	469	-	-	-	469
Telecommunications	-	-	991	-	-	-	991
State Gov. Service Charges	-	-	(59,804)	-	-	-	(59,804)
Data Processing	-	-	353	-	-	-	353
Professional Services	-	-	1,689	-	-	-	1,689
IT Professional Services	-	-	55	-	-	-	55
Attorney General	-	-	18,312	-	-	-	18,312
Employee Recruitment and Develop	-	-	419	-	-	-	419
Dues and Subscriptions	-	-	678	-	-	-	678
Facilities Rental and Taxes	-	-	1,878	-	-	-	1,878
Agency Program Related S and S	-	-	2,846	-	-	-	2,846
Other Services and Supplies	-	-	7,383	-	-	-	7,383
Expendable Prop 250 - 5000	-	-	835	-	-	-	835
IT Expendable Property	-	-	138	-	-	-	138
Total Services & Supplies	-	-	(\$18,991)	-	-	-	(\$18,991)
Special Payments							
Dist to Other Gov Unit	-	-	7,189	-	-	-	7,189
Dist to Non-Gov Units	-	-	56,001	-	-	-	56,001
Dist to Individuals	-	-	1,984	-	-	-	1,984

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Contract Svc Providers	-	-	2,126	-	-	-	2,126
Total Special Payments	-	-	\$67,300	-	-	-	\$67,300
Total Expenditures							
Total Expenditures	-	-	48,309	-	-	-	48,309
Total Expenditures	-	-	\$48,309	-	-	-	\$48,309
Ending Balance							
Ending Balance	-	-	(48,309)	-	-	-	(48,309)
Total Ending Balance	-	-	(\$48,309)	-	-	-	(\$48,309)

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	74,299	-	-	-	74,299
Total Services & Supplies	-	-	\$74,299	-	-	-	\$74,299
Total Expenditures							
Total Expenditures	-	-	74,299	-	-	-	74,299
Total Expenditures	-	-	\$74,299	-	-	-	\$74,299
Ending Balance							
Ending Balance	-	-	(74,299)	-	-	-	(74,299)
Total Ending Balance	-	-	(74,299)	-	-	-	(74,299)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 083 - June 2020 Eboard

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
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(535)	-	-	-	(535)
Public Employees' Retire Cont	-	-	(92)	-	-	-	(92)
Social Security Taxes	-	-	(41)	-	-	-	(41)
Reconciliation Adjustment	-	-	668	-	-	-	668
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	(58,971)	-	-	-	(58,971)
Out of State Travel	-	-	(8,840)	-	-	-	(8,840)
Employee Training	-	-	(10,758)	-	-	-	(10,758)
Office Expenses	-	-	(11,349)	-	-	-	(11,349)
Telecommunications	-	-	(16,327)	-	-	-	(16,327)
Data Processing	-	-	(6,685)	-	-	-	(6,685)
Professional Services	-	-	(21,288)	-	-	-	(21,288)
IT Professional Services	-	-	(694)	-	-	-	(694)
Attorney General	-	-	(81,812)	-	-	-	(81,812)
Employee Recruitment and Develop	-	-	(6,897)	-	-	-	(6,897)
Dues and Subscriptions	-	-	(11,173)	-	-	-	(11,173)
Facilities Rental and Taxes	-	-	(53,064)	-	-	-	(53,064)
Agency Program Related S and S	-	-	(46,909)	-	-	-	(46,909)
Other Services and Supplies	-	-	(200,045)	-	-	-	(200,045)
Expendable Prop 250 - 5000	-	-	(13,757)	-	-	-	(13,757)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 083 - June 2020 Eboard

Cross Reference Name: General Program
 Cross Reference Number: 86200-010-00-000000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(2,409)	-	-	-	(2,409)
Total Services & Supplies	-	-	(\$550,978)	-	-	-	(\$550,978)
Total Expenditures							
Total Expenditures	-	-	(550,978)	-	-	-	(550,978)
Total Expenditures	-	-	(\$550,978)	-	-	-	(\$550,978)
Ending Balance							
Ending Balance	-	-	550,978	-	-	-	550,978
Total Ending Balance	-	-	\$550,978	-	-	-	\$550,978
Total FTE							
Total FTE	-	-	-	-	-	-	(0.01)
Total FTE	-	-	-	-	-	-	(0.01)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 090 - Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Non-Gov Units	-	-	411,598	-	-	-	411,598
Total Special Payments	-	-	\$411,598	-	-	-	\$411,598
Total Expenditures							
Total Expenditures	-	-	411,598	-	-	-	411,598
Total Expenditures	-	-	\$411,598	-	-	-	\$411,598
Ending Balance							
Ending Balance	-	-	(411,598)	-	-	-	(411,598)
Total Ending Balance	-	-	(\$411,598)	-	-	-	(\$411,598)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 091 - Elimination of S&S Inflation

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
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon

Cross Reference Name: General Program

Pkg: 092 - Personal Services Adjustments

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
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon

Pkg: 093 - Transfers to General Fund

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
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon

Cross Reference Name: General Program

Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Number: 86200-010-00-000000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 097 - Statewide AG Adjustment

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
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 099 - Microsoft 365 Consolidation

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
Services & Supplies							
Data Processing	-	-	(9,876)	-	-	-	(9,876)
Total Services & Supplies	-	-	(\$9,876)	-	-	-	(\$9,876)
Total Expenditures							
Total Expenditures	-	-	(9,876)	-	-	-	(9,876)
Total Expenditures	-	-	(\$9,876)	-	-	-	(\$9,876)
Ending Balance							
Ending Balance	-	-	9,876	-	-	-	9,876
Total Ending Balance	-	-	\$9,876	-	-	-	\$9,876

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 801 - LFO 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
Services & Supplies							
Instate Travel	-	-	62,549	-	-	-	62,549
Out of State Travel	-	-	9,376	-	-	-	9,376
Employee Training	-	-	11,411	-	-	-	11,411
Office Expenses	-	-	11,818	-	-	-	11,818
Telecommunications	-	-	17,318	-	-	-	17,318
Data Processing	-	-	16,914	-	-	-	16,914
Professional Services	-	-	21,288	-	-	-	21,288
IT Professional Services	-	-	694	-	-	-	694
Attorney General	-	-	102,484	-	-	-	102,484
Employee Recruitment and Develop	-	-	7,316	-	-	-	7,316
Dues and Subscriptions	-	-	11,851	-	-	-	11,851
Facilities Rental and Taxes	-	-	53,064	-	-	-	53,064
Agency Program Related S and S	-	-	49,755	-	-	-	49,755
Other Services and Supplies	-	-	246,478	-	-	-	246,478
Expendable Prop 250 - 5000	-	-	14,592	-	-	-	14,592
IT Expendable Property	-	-	2,547	-	-	-	2,547
Total Services & Supplies	-	-	\$639,455	-	-	-	\$639,455
Total Expenditures							
Total Expenditures	-	-	639,455	-	-	-	639,455
Total Expenditures	-	-	\$639,455	-	-	-	\$639,455

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 801 - LFO 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
Ending Balance	-	-	(639,455)	-	-	-	(639,455)
Total Ending Balance	-	-	(\$639,455)	-	-	-	(\$639,455)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon

Pkg: 810 - Statewide Adjustments

Cross Reference Name: General Program

Cross Reference Number: 86200-010-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(1,906)	-	-	-	(1,906)
Data Processing	-	-	(2,238)	-	-	-	(2,238)
Publicity and Publications	-	-	1,017	-	-	-	1,017
Attorney General	-	-	(10,827)	-	-	-	(10,827)
Facilities Rental and Taxes	-	-	(7,513)	-	-	-	(7,513)
Other Services and Supplies	-	-	(18,728)	-	-	-	(18,728)
Total Services & Supplies	-	-	(\$40,195)	-	-	-	(\$40,195)
Total Expenditures							
Total Expenditures	-	-	(40,195)	-	-	-	(40,195)
Total Expenditures	-	-	(\$40,195)	-	-	-	(\$40,195)
Ending Balance							
Ending Balance	-	-	40,195	-	-	-	40,195
Total Ending Balance	-	-	\$40,195	-	-	-	\$40,195

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

Racing Commission, Oregon Agency Number: 86200
 2021-23 Biennium Gross Reference Number: 86200-000-00-00-000000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	940,066	3,471,100	1,737,400	1,558,700	2,018,700	2,018,700
Charges for Services	284,956	540,000	266,000	140,000	140,000	140,000
Fines and Forfeitures	15,136	25,000	15,000	15,000	15,000	15,000
Pari-Mutuel Receipts	5,659,513	4,797,974	4,797,974	5,732,212	6,629,616	6,629,616
Other Revenues	36,588	16,000	16,000	30,000	30,000	30,000
Transfer In - Intrafund	684,606	-	-	-	-	-
Transfer Out - Intrafund	(684,606)	-	-	-	-	-
Transfer to General Fund	(1,173,548)	(1,199,493)	(1,199,493)	(460,000)	(1,657,404)	(1,657,404)
Total Other Funds	\$5,762,711	\$7,650,581	\$5,632,881	\$7,015,912	\$7,175,912	\$7,175,912

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

Racing Commission, Oregon
2021-23 Biennium

Agency Number: 86200
Cross Reference Number: 86200-010-00-00-000000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	940,066	3,471,100	1,737,400	1,558,700	2,018,700	2,018,700
Charges for Services	284,956	540,000	266,000	140,000	140,000	140,000
Fines and Forfeitures	15,136	25,000	15,000	15,000	15,000	15,000
Pari-Mutuel Receipts	5,659,513	4,797,974	4,797,974	5,732,212	6,629,616	6,629,616
Other Revenues	36,588	16,000	16,000	30,000	30,000	30,000
Transfer In - Intrafund	684,606	-	-	-	-	-
Transfer Out - Intrafund	(684,606)	-	-	-	-	-
Transfer to General Fund	(1,173,548)	(1,199,493)	(1,199,493)	(460,000)	(1,657,404)	(1,657,404)
Total Other Funds	\$5,762,711	\$7,650,581	\$5,632,881	\$7,015,912	\$7,175,912	\$7,175,912

Capital Budgeting

Budget Narrative

Capital Budgeting

The Oregon Racing Commission had neither capital improvement projects, major construction nor acquisition projects during the 2019 – 2021 biennium nor does it plan any during the 2021 – 2023 biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon Cross Reference Name: General Program
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor 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
Personal Services							
Overtime Payments	-	-	1,806	-	-	-	1,806
Public Employees' Retire Cont	-	-	309	-	-	-	309
Pension Obligation Bond	-	-	(41,527)	-	-	-	(41,527)
Social Security Taxes	-	-	138	-	-	-	138
Mass Transit Tax	-	-	(193)	-	-	-	(193)
Vacancy Savings	-	-	35,945	-	-	-	35,945
Total Personal Services	-	-	(\$3,522)	-	-	-	(\$3,522)
Total Expenditures							
Total Expenditures	-	-	(3,522)	-	-	-	(3,522)
Total Expenditures	-	-	(\$3,522)	-	-	-	(\$3,522)
Ending Balance							
Ending Balance	-	-	3,522	-	-	-	3,522
Total Ending Balance	-	-	\$3,522	-	-	-	\$3,522

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 021 - Phase-in

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
Revenues							
Business Lic and Fees	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Pari-Mutuel Receipts	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer to General Fund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	731,064	-	-	-	731,064
Empl. Rel. Bd. Assessments	-	-	244	-	-	-	244
Public Employees' Retire Cont	-	-	125,236	-	-	-	125,236
Social Security Taxes	-	-	55,927	-	-	-	55,927
Worker's Comp. Assess. (WCD)	-	-	194	-	-	-	194
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	162,486	-	-	-	162,486
Total Personal Services	-	-	\$1,075,151	-	-	-	\$1,075,151
Services & Supplies							
Instate Travel	-	-	58,971	-	-	-	58,971
Out of State Travel	-	-	8,840	-	-	-	8,840
Employee Training	-	-	10,758	-	-	-	10,758

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 021 - Phase-in

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
Services & Supplies							
Office Expenses	-	-	11,349	-	-	-	11,349
Telecommunications	-	-	16,327	-	-	-	16,327
Data Processing	-	-	8,344	-	-	-	8,344
Professional Services	-	-	21,288	-	-	-	21,288
IT Professional Services	-	-	694	-	-	-	694
Attorney General	-	-	81,812	-	-	-	81,812
Employee Recruitment and Develop	-	-	6,897	-	-	-	6,897
Dues and Subscriptions	-	-	11,173	-	-	-	11,173
Facilities Rental and Taxes	-	-	53,064	-	-	-	53,064
Agency Program Related S and S	-	-	46,909	-	-	-	46,909
Other Services and Supplies	-	-	141,426	-	-	-	141,426
Expendable Prop 250 - 5000	-	-	13,757	-	-	-	13,757
IT Expendable Property	-	-	2,271	-	-	-	2,271
Total Services & Supplies	-	-	\$493,880	-	-	-	\$493,880
Special Payments							
Dist to Other Gov Unit	-	-	144,847	-	-	-	144,847
Dist to Non-Gov Units	-	-	1,128,358	-	-	-	1,128,358
Dist to Individuals	-	-	39,967	-	-	-	39,967
Dist to Contract Svc Providers	-	-	42,831	-	-	-	42,831
Total Special Payments	-	-	\$1,356,003	-	-	-	\$1,356,003

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon

Cross Reference Name: General Program

Pkg: 021 - Phase-in

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
Total Expenditures							
Total Expenditures	-	-	2,925,034	-	-	-	2,925,034
Total Expenditures	-	-	\$2,925,034	-	-	-	\$2,925,034
Ending Balance							
Ending Balance	-	-	(2,925,034)	-	-	-	(2,925,034)
Total Ending Balance	-	-	(\$2,925,034)	-	-	-	(\$2,925,034)
Total FTE							
Total FTE	-	-	-	-	-	-	4.26
Total FTE	-	-	-	-	-	-	4.26

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	3,578	-	-	-	3,578
Out of State Travel	-	-	536	-	-	-	536
Employee Training	-	-	653	-	-	-	653
Office Expenses	-	-	469	-	-	-	469
Telecommunications	-	-	991	-	-	-	991
State Gov. Service Charges	-	-	(59,804)	-	-	-	(59,804)
Data Processing	-	-	353	-	-	-	353
Professional Services	-	-	1,689	-	-	-	1,689
IT Professional Services	-	-	55	-	-	-	55
Attorney General	-	-	18,312	-	-	-	18,312
Employee Recruitment and Develop	-	-	419	-	-	-	419
Dues and Subscriptions	-	-	678	-	-	-	678
Facilities Rental and Taxes	-	-	1,878	-	-	-	1,878
Agency Program Related S and S	-	-	2,846	-	-	-	2,846
Other Services and Supplies	-	-	7,383	-	-	-	7,383
Expendable Prop 250 - 5000	-	-	835	-	-	-	835
IT Expendable Property	-	-	138	-	-	-	138
Total Services & Supplies	-	-	(\$18,991)	-	-	-	(\$18,991)
Special Payments							
Dist to Other Gov Unit	-	-	7,189	-	-	-	7,189
Dist to Non-Gov Units	-	-	56,001	-	-	-	56,001
Dist to Individuals	-	-	1,984	-	-	-	1,984

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Contract Svc Providers	-	-	2,126	-	-	-	2,126
Total Special Payments	-	-	\$67,300	-	-	-	\$67,300
Total Expenditures							
Total Expenditures	-	-	48,309	-	-	-	48,309
Total Expenditures	-	-	\$48,309	-	-	-	\$48,309
Ending Balance							
Ending Balance	-	-	(48,309)	-	-	-	(48,309)
Total Ending Balance	-	-	(\$48,309)	-	-	-	(\$48,309)

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	74,299	-	-	-	74,299
Total Services & Supplies	-	-	\$74,299	-	-	-	\$74,299
Total Expenditures							
Total Expenditures	-	-	74,299	-	-	-	74,299
Total Expenditures	-	-	\$74,299	-	-	-	\$74,299
Ending Balance							
Ending Balance	-	-	(74,299)	-	-	-	(74,299)
Total Ending Balance	-	-	(\$74,299)	-	-	-	(\$74,299)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 083 - June 2020 Eboard

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
Personal Services							
Class/Unclss Sal. and Per Diem	-	-	(535)	-	-	-	(535)
Public Employees' Retire Cont	-	-	(92)	-	-	-	(92)
Social Security Taxes	-	-	(41)	-	-	-	(41)
Reconciliation Adjustment	-	-	668	-	-	-	668
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	(58,971)	-	-	-	(58,971)
Out of State Travel	-	-	(8,840)	-	-	-	(8,840)
Employee Training	-	-	(10,758)	-	-	-	(10,758)
Office Expenses	-	-	(11,349)	-	-	-	(11,349)
Telecommunications	-	-	(16,327)	-	-	-	(16,327)
Data Processing	-	-	(6,685)	-	-	-	(6,685)
Professional Services	-	-	(21,288)	-	-	-	(21,288)
IT Professional Services	-	-	(694)	-	-	-	(694)
Attorney General	-	-	(81,812)	-	-	-	(81,812)
Employee Recruitment and Develop	-	-	(6,897)	-	-	-	(6,897)
Dues and Subscriptions	-	-	(11,173)	-	-	-	(11,173)
Facilities Rental and Taxes	-	-	(53,064)	-	-	-	(53,064)
Agency Program Related S and S	-	-	(46,909)	-	-	-	(46,909)
Other Services and Supplies	-	-	(200,045)	-	-	-	(200,045)
Expendable Prop 250 - 5000	-	-	(13,757)	-	-	-	(13,757)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 083 - June 2020 Eboard

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
Services & Supplies							
IT Expendable Property	-	-	(2,409)	-	-	-	(2,409)
Total Services & Supplies	-	-	(\$550,978)	-	-	-	(\$550,978)
Total Expenditures							
Total Expenditures	-	-	(550,978)	-	-	-	(550,978)
Total Expenditures	-	-	(\$550,978)	-	-	-	(\$550,978)
Ending Balance							
Ending Balance	-	-	550,978	-	-	-	550,978
Total Ending Balance	-	-	\$550,978	-	-	-	\$550,978
Total FTE							
Total FTE	-	-	-	-	-	-	(0.01)
Total FTE	-	-	-	-	-	-	(0.01)

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
Special Payments							
Dist to Non-Gov Units	-	-	411,598	-	-	-	411,598
Total Special Payments	-	-	\$411,598	-	-	-	\$411,598
Total Expenditures							
Total Expenditures	-	-	411,598	-	-	-	411,598
Total Expenditures	-	-	\$411,598	-	-	-	\$411,598
Ending Balance							
Ending Balance	-	-	(411,598)	-	-	-	(411,598)
Total Ending Balance	-	-	(\$411,598)	-	-	-	(\$411,598)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 091 - Elimination of S&S Inflation

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
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon

Cross Reference Name: General Program

Pkg: 092 - Personal Services Adjustments

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
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 093 - Transfers to General Fund

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
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon

Cross Reference Name: General Program

Pkg: 096 - Statewide Adjustment DAS Chgs

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
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 097 - Statewide AG Adjustment

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
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 099 - Microsoft 365 Consolidation

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
Services & Supplies							
Data Processing	-	-	(9,876)	-	-	-	(9,876)
Total Services & Supplies	-	-	(\$9,876)	-	-	-	(\$9,876)
Total Expenditures							
Total Expenditures	-	-	(9,876)	-	-	-	(9,876)
Total Expenditures	-	-	(\$9,876)	-	-	-	(\$9,876)
Ending Balance							
Ending Balance	-	-	9,876	-	-	-	9,876
Total Ending Balance	-	-	\$9,876	-	-	-	\$9,876

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 801 - LFO 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
Services & Supplies							
Instate Travel	-	-	62,549	-	-	-	62,549
Out of State Travel	-	-	9,376	-	-	-	9,376
Employee Training	-	-	11,411	-	-	-	11,411
Office Expenses	-	-	11,818	-	-	-	11,818
Telecommunications	-	-	17,318	-	-	-	17,318
Data Processing	-	-	16,914	-	-	-	16,914
Professional Services	-	-	21,288	-	-	-	21,288
IT Professional Services	-	-	694	-	-	-	694
Attorney General	-	-	102,484	-	-	-	102,484
Employee Recruitment and Develop	-	-	7,316	-	-	-	7,316
Dues and Subscriptions	-	-	11,851	-	-	-	11,851
Facilities Rental and Taxes	-	-	53,064	-	-	-	53,064
Agency Program Related S and S	-	-	49,755	-	-	-	49,755
Other Services and Supplies	-	-	246,478	-	-	-	246,478
Expendable Prop 250 - 5000	-	-	14,592	-	-	-	14,592
IT Expendable Property	-	-	2,547	-	-	-	2,547
Total Services & Supplies	-	-	\$639,455	-	-	-	\$639,455
Total Expenditures							
Total Expenditures	-	-	639,455	-	-	-	639,455
Total Expenditures	-	-	\$639,455	-	-	-	\$639,455

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 801 - LFO 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
Ending Balance	-	-	(639,455)	-	-	-	(639,455)
Total Ending Balance	-	-	(\$639,455)	-	-	-	(\$639,455)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 810 - Statewide 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
Services & Supplies							
State Gov. Service Charges	-	-	(1,906)	-	-	-	(1,906)
Data Processing	-	-	(2,238)	-	-	-	(2,238)
Publicity and Publications	-	-	1,017	-	-	-	1,017
Attorney General	-	-	(10,827)	-	-	-	(10,827)
Facilities Rental and Taxes	-	-	(7,513)	-	-	-	(7,513)
Other Services and Supplies	-	-	(18,728)	-	-	-	(18,728)
Total Services & Supplies	-	-	(\$40,195)	-	-	-	(\$40,195)
Total Expenditures							
Total Expenditures	-	-	(40,195)	-	-	-	(40,195)
Total Expenditures	-	-	(\$40,195)	-	-	-	(\$40,195)
Ending Balance							
Ending Balance	-	-	40,195	-	-	-	40,195
Total Ending Balance	-	-	\$40,195	-	-	-	\$40,195

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

Racing Commission, Oregon
2021-23 Biennium

Agency Number: 86200
Cross Reference Number: 86200-000-00-00-000000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	940,066	3,471,100	1,737,400	1,558,700	2,018,700	2,018,700
Charges for Services	284,956	540,000	266,000	140,000	140,000	140,000
Fines and Forfeitures	15,136	25,000	15,000	15,000	15,000	15,000
Pari-Mutuel Receipts	5,659,513	4,797,974	4,797,974	5,732,212	6,629,616	6,629,616
Other Revenues	36,588	16,000	16,000	30,000	30,000	30,000
Transfer In - Intrafund	684,606	-	-	-	-	-
Transfer Out - Intrafund	(684,606)	-	-	-	-	-
Transfer to General Fund	(1,173,548)	(1,199,493)	(1,199,493)	(460,000)	(1,657,404)	(1,657,404)
Total Other Funds	\$5,762,711	\$7,650,581	\$5,632,881	\$7,015,912	\$7,175,912	\$7,175,912

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

Racing Commission, Oregon
2021-23 Biennium

Agency Number: 86200
Cross Reference Number: 86200-010-00-00-000000

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	940,066	3,471,100	1,737,400	1,558,700	2,018,700	2,018,700
Charges for Services	284,956	540,000	266,000	140,000	140,000	140,000
Fines and Forfeitures	15,136	25,000	15,000	15,000	15,000	15,000
Pari-Mutuel Receipts	5,659,513	4,797,974	4,797,974	5,732,212	6,629,616	6,629,616
Other Revenues	36,588	16,000	16,000	30,000	30,000	30,000
Transfer In - Intrafund	684,606	-	-	-	-	-
Transfer Out - Intrafund	(684,606)	-	-	-	-	-
Transfer to General Fund	(1,173,548)	(1,199,493)	(1,199,493)	(460,000)	(1,657,404)	(1,657,404)
Total Other Funds	\$5,762,711	\$7,650,581	\$5,632,881	\$7,015,912	\$7,175,912	\$7,175,912

Special Reports

Racing Commission, Oregon

Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 86200

BAM Analyst: Ball, Dustin
 Budget Coordinator: McFadden, Lindsey - (971)900-9757

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
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	080	0	March 2020 Eboard	Policy Packages
010-00-00-00000	General Program	081	0	April 2020 Eboard	Policy Packages
010-00-00-00000	General Program	082	0	May 2020 Eboard	Policy Packages
010-00-00-00000	General Program	083	0	June 2020 Eboard	Policy Packages
010-00-00-00000	General Program	087	0	August 2020 Special Session	Policy Packages
010-00-00-00000	General Program	088	0	September 2020 Emergency Board	Policy Packages
010-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	091	0	Elimination of S&S Inflation	Policy Packages
010-00-00-00000	General Program	092	0	Personal Services Adjustments	Policy Packages
010-00-00-00000	General Program	093	0	Transfers to General Fund	Policy Packages
010-00-00-00000	General Program	094	0	Revenue Solutions	Policy Packages
010-00-00-00000	General Program	096	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	General Program	097	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	General Program	099	0	Microsoft 365 Consolidation	Policy Packages
010-00-00-00000	General Program	801	0	LFO Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	810	0	Statewide Adjustments	Policy Packages

Racing Commission, Oregon

Summary Cross Reference Listing and Packages

2021-23 Biennium

Agency Number: 86200

BAM Analyst: Ball, Dustin

Budget Coordinator: McFadden, Lindsey - (971)900-9757

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	General Program	811	0	Budget Reconciliation Adjustments	Policy Packages
010-00-00-00000	General Program	813	0	Policy Bills	Policy Packages
010-00-00-00000	General Program	816	0	Capital Construction	Policy Packages
010-00-00-00000	General Program	850	0	Program Change Bill	Policy Packages
010-00-00-00000	General Program	101	0	Sports Wagering	Policy Packages
010-00-00-00000	General Program	102	0	Fantasy Gaming	Policy Packages
010-00-00-00000	General Program	103	0	E-Sports	Policy Packages

Racing Commission, Oregon

Policy Package List by Priority
2021-23 Biennium

Agency Number: 86200
BAM Analyst: Ball, Dustin
Budget Coordinator: McFadden, Lindsey - (971)900-9757

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	080	March 2020 Eboard	010-00-00-00000	General Program
	081	April 2020 Eboard	010-00-00-00000	General Program
	082	May 2020 Eboard	010-00-00-00000	General Program
	083	June 2020 Eboard	010-00-00-00000	General Program
	087	August 2020 Special Session	010-00-00-00000	General Program
	088	September 2020 Emergency Board	010-00-00-00000	General Program
	090	Analyst Adjustments	010-00-00-00000	General Program
	091	Elimination of S&S Inflation	010-00-00-00000	General Program
	092	Personal Services Adjustments	010-00-00-00000	General Program
	093	Transfers to General Fund	010-00-00-00000	General Program
	094	Revenue Solutions	010-00-00-00000	General Program
	096	Statewide Adjustment DAS Chgs	010-00-00-00000	General Program
	097	Statewide AG Adjustment	010-00-00-00000	General Program
	099	Microsoft 365 Consolidation	010-00-00-00000	General Program
	101	Sports Wagering	010-00-00-00000	General Program
	102	Fantasy Gaming	010-00-00-00000	General Program
	103	E-Sports	010-00-00-00000	General Program
	801	LFO Analyst Adjustments	010-00-00-00000	General Program
	810	Statewide Adjustments	010-00-00-00000	General Program
	811	Budget Reconciliation Adjustments	010-00-00-00000	General Program
	813	Policy Bills	010-00-00-00000	General Program
	816	Capital Construction	010-00-00-00000	General Program
	850	Program Change Bill	010-00-00-00000	General Program

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86200-000-00-00-000000

2021-23 Biennium

Racing Commission, Oregon

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,178,189	1,163,683	1,163,683	1,163,683	1,163,683	1,163,683
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	596,324	596,324	596,324
BEGINNING BALANCE						
3400 Other Funds Ltd	1,178,189	1,163,683	1,163,683	1,760,007	1,760,007	1,760,007
TOTAL BEGINNING BALANCE	\$1,178,189	\$1,163,683	\$1,163,683	\$1,760,007	\$1,760,007	\$1,760,007
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	940,066	3,471,100	1,737,400	1,558,700	2,018,700	2,018,700
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	284,956	540,000	266,000	140,000	140,000	140,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	15,136	25,000	15,000	15,000	15,000	15,000
SALES INCOME						
0725 Pari-Mutuel Receipts						
3400 Other Funds Ltd	4,485,965	3,598,481	3,598,481	5,272,212	4,972,212	4,972,212
8800 General Fund Revenue	1,173,548	1,199,493	1,199,493	460,000	1,657,404	1,657,404
All Funds	5,659,513	4,797,974	4,797,974	5,732,212	6,629,616	6,629,616

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Racing Commission, Oregon

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	36,588	16,000	16,000	30,000	30,000	30,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	684,606	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	6,447,317	7,650,581	5,632,881	7,015,912	7,175,912	7,175,912
8800 General Fund Revenue	1,173,548	1,199,493	1,199,493	460,000	1,657,404	1,657,404
TOTAL REVENUE CATEGORIES	\$7,620,865	\$8,850,074	\$6,832,374	\$7,475,912	\$8,833,316	\$8,833,316
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(684,606)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(1,173,548)	(1,199,493)	(1,199,493)	(460,000)	(1,657,404)	(1,657,404)
TRANSFERS OUT						
3400 Other Funds Ltd	(684,606)	-	-	-	-	-
8800 General Fund Revenue	(1,173,548)	(1,199,493)	(1,199,493)	(460,000)	(1,657,404)	(1,657,404)
TOTAL TRANSFERS OUT	(\$1,858,154)	(\$1,199,493)	(\$1,199,493)	(\$460,000)	(\$1,657,404)	(\$1,657,404)
AVAILABLE REVENUES						
3400 Other Funds Ltd	6,940,900	8,814,264	6,796,564	8,775,919	8,935,919	8,935,919
TOTAL AVAILABLE REVENUES	\$6,940,900	\$8,814,264	\$6,796,564	\$8,775,919	\$8,935,919	\$8,935,919
EXPENDITURES						

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86200-000-00-00-000000

2021-23 Biennium

Racing Commission, Oregon

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,499,616	875,985	875,985	1,702,765	1,702,230	1,702,230
3170 Overtime Payments						
3400 Other Funds Ltd	11,196	42,011	42,011	43,817	43,817	43,817
3190 All Other Differential						
3400 Other Funds Ltd	14,869	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,525,681	917,996	917,996	1,746,582	1,746,047	1,746,047
TOTAL SALARIES & WAGES	\$1,525,681	\$917,996	\$917,996	\$1,746,582	\$1,746,047	\$1,746,047
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	175	793	793	605	605	605
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	254,708	154,333	154,333	297,726	297,634	297,634
3221 Pension Obligation Bond						
3400 Other Funds Ltd	91,983	100,245	100,245	58,718	58,718	58,718
3230 Social Security Taxes						
3400 Other Funds Ltd	114,537	70,229	70,229	133,615	133,574	133,574
3240 Unemployment Assessments						
3400 Other Funds Ltd	13,124	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86200-000-00-00-000000

2021-23 Biennium

Racing Commission, Oregon

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	582	812	812	480	480	480
3260 Mass Transit Tax						
3400 Other Funds Ltd	8,005	10,672	10,672	10,479	10,479	10,479
3270 Flexible Benefits						
3400 Other Funds Ltd	359,534	387,024	387,024	399,843	399,843	399,843
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	842,648	724,108	724,108	901,466	901,333	901,333
TOTAL OTHER PAYROLL EXPENSES	\$842,648	\$724,108	\$724,108	\$901,466	\$901,333	\$901,333
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(49,755)	(49,755)	(13,810)	(87,329)	(13,810)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	12,646	12,646	-	668	668
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(37,109)	(37,109)	(13,810)	(86,661)	(13,142)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$37,109)	(\$37,109)	(\$13,810)	(\$86,661)	(\$13,142)
PERSONAL SERVICES						
3400 Other Funds Ltd	2,368,329	1,604,995	1,604,995	2,634,238	2,560,719	2,634,238
TOTAL PERSONAL SERVICES	\$2,368,329	\$1,604,995	\$1,604,995	\$2,634,238	\$2,560,719	\$2,634,238
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	143,556	83,209	83,209	145,758	83,209	149,336
4125 Out of State Travel						

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86200-000-00-00-000000

2021-23 Biennium

Racing Commission, Oregon

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	22,680	12,475	12,475	21,851	12,475	22,387
4150 Employee Training						
3400 Other Funds Ltd	25,714	15,180	15,180	26,591	15,180	27,244
4175 Office Expenses						
3400 Other Funds Ltd	15,492	10,917	10,917	22,735	10,917	23,204
4200 Telecommunications						
3400 Other Funds Ltd	33,653	23,038	23,038	40,356	23,038	41,347
4225 State Gov. Service Charges						
3400 Other Funds Ltd	102,531	121,998	121,998	62,194	61,207	60,288
4250 Data Processing						
3400 Other Funds Ltd	44,149	8,217	8,217	16,914	-	15,029
4275 Publicity and Publications						
3400 Other Funds Ltd	1,380	-	-	-	-	1,017
4300 Professional Services						
3400 Other Funds Ltd	13,841	29,640	29,640	52,617	31,329	52,617
4315 IT Professional Services						
3400 Other Funds Ltd	-	968	968	1,717	1,023	1,717
4325 Attorney General						
3400 Other Funds Ltd	75,865	94,248	94,248	194,372	91,888	204,217
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	9,733	9,733	17,049	9,733	17,468
4400 Dues and Subscriptions						
3400 Other Funds Ltd	630	15,764	15,764	27,615	15,764	28,293

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Racing Commission, Oregon

Cross Reference Number: 86200-000-00-00-000000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	77,326	43,679	43,679	98,621	45,557	91,108
4525 Medical Services and Supplies						
3400 Other Funds Ltd	2,718	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	139,694	66,191	66,191	115,946	66,191	118,792
4650 Other Services and Supplies						
3400 Other Funds Ltd	149,497	171,690	171,690	394,798	139,431	422,503
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	5,206	19,412	19,412	34,004	19,412	34,839
4715 IT Expendable Property						
3400 Other Funds Ltd	14,216	3,205	3,205	5,614	3,067	5,752
SERVICES & SUPPLIES						
3400 Other Funds Ltd	868,148	729,564	729,564	1,278,752	629,421	1,317,158
TOTAL SERVICES & SUPPLIES	\$868,148	\$729,564	\$729,564	\$1,278,752	\$629,421	\$1,317,158
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	206,353	167,183	167,183	319,219	319,219	319,219
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	2,704,665	1,302,352	1,302,352	2,486,711	2,898,309	2,898,309
6035 Dist to Individuals						
3400 Other Funds Ltd	32,000	46,129	46,129	88,080	88,080	88,080
6055 Dist to Contract Svc Providers						

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86200-000-00-00-000000

2021-23 Biennium

Racing Commission, Oregon

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	49,435	49,435	94,392	94,392	94,392
SPECIAL PAYMENTS						
3400 Other Funds Ltd	2,943,018	1,565,099	1,565,099	2,988,402	3,400,000	3,400,000
TOTAL SPECIAL PAYMENTS	\$2,943,018	\$1,565,099	\$1,565,099	\$2,988,402	\$3,400,000	\$3,400,000
EXPENDITURES						
3400 Other Funds Ltd	6,179,495	3,899,658	3,899,658	6,901,392	6,590,140	7,351,396
TOTAL EXPENDITURES	\$6,179,495	\$3,899,658	\$3,899,658	\$6,901,392	\$6,590,140	\$7,351,396
ENDING BALANCE						
3400 Other Funds Ltd	761,405	4,914,606	2,896,906	1,874,527	2,345,779	1,584,523
TOTAL ENDING BALANCE	\$761,405	\$4,914,606	\$2,896,906	\$1,874,527	\$2,345,779	\$1,584,523
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	14	14	14	14	14	14
TOTAL AUTHORIZED POSITIONS	14	14	14	14	14	14
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	12.27	6.14	6.14	10.40	10.39	10.39
TOTAL AUTHORIZED FTE	12.27	6.14	6.14	10.40	10.39	10.39

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86200-010-00-00-000000

2021-23 Biennium

General Program

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,178,189	1,163,683	1,163,683	1,163,683	1,163,683	1,163,683
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	596,324	596,324	596,324
BEGINNING BALANCE						
3400 Other Funds Ltd	1,178,189	1,163,683	1,163,683	1,760,007	1,760,007	1,760,007
TOTAL BEGINNING BALANCE	\$1,178,189	\$1,163,683	\$1,163,683	\$1,760,007	\$1,760,007	\$1,760,007
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	940,066	3,471,100	1,737,400	1,558,700	2,018,700	2,018,700
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	284,956	540,000	266,000	140,000	140,000	140,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	15,136	25,000	15,000	15,000	15,000	15,000
SALES INCOME						
0725 Pari-Mutuel Receipts						
3400 Other Funds Ltd	4,485,965	3,598,481	3,598,481	5,272,212	4,972,212	4,972,212
8800 General Fund Revenue	1,173,548	1,199,493	1,199,493	460,000	1,657,404	1,657,404
All Funds	5,659,513	4,797,974	4,797,974	5,732,212	6,629,616	6,629,616

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86200-010-00-00-000000

2021-23 Biennium

General Program

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	36,588	16,000	16,000	30,000	30,000	30,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	684,606	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	6,447,317	7,650,581	5,632,881	7,015,912	7,175,912	7,175,912
8800 General Fund Revenue	1,173,548	1,199,493	1,199,493	460,000	1,657,404	1,657,404
TOTAL REVENUE CATEGORIES	\$7,620,865	\$8,850,074	\$6,832,374	\$7,475,912	\$8,833,316	\$8,833,316
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(684,606)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(1,173,548)	(1,199,493)	(1,199,493)	(460,000)	(1,657,404)	(1,657,404)
TRANSFERS OUT						
3400 Other Funds Ltd	(684,606)	-	-	-	-	-
8800 General Fund Revenue	(1,173,548)	(1,199,493)	(1,199,493)	(460,000)	(1,657,404)	(1,657,404)
TOTAL TRANSFERS OUT	(\$1,858,154)	(\$1,199,493)	(\$1,199,493)	(\$460,000)	(\$1,657,404)	(\$1,657,404)
AVAILABLE REVENUES						
3400 Other Funds Ltd	6,940,900	8,814,264	6,796,564	8,775,919	8,935,919	8,935,919
TOTAL AVAILABLE REVENUES	\$6,940,900	\$8,814,264	\$6,796,564	\$8,775,919	\$8,935,919	\$8,935,919
EXPENDITURES						

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86200-010-00-00-000000

2021-23 Biennium

General Program

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,499,616	875,985	875,985	1,702,765	1,702,230	1,702,230
3170 Overtime Payments						
3400 Other Funds Ltd	11,196	42,011	42,011	43,817	43,817	43,817
3190 All Other Differential						
3400 Other Funds Ltd	14,869	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,525,681	917,996	917,996	1,746,582	1,746,047	1,746,047
TOTAL SALARIES & WAGES	\$1,525,681	\$917,996	\$917,996	\$1,746,582	\$1,746,047	\$1,746,047
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	175	793	793	605	605	605
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	254,708	154,333	154,333	297,726	297,634	297,634
3221 Pension Obligation Bond						
3400 Other Funds Ltd	91,983	100,245	100,245	58,718	58,718	58,718
3230 Social Security Taxes						
3400 Other Funds Ltd	114,537	70,229	70,229	133,615	133,574	133,574
3240 Unemployment Assessments						
3400 Other Funds Ltd	13,124	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						

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Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

General Program

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	582	812	812	480	480	480
3260 Mass Transit Tax						
3400 Other Funds Ltd	8,005	10,672	10,672	10,479	10,479	10,479
3270 Flexible Benefits						
3400 Other Funds Ltd	359,534	387,024	387,024	399,843	399,843	399,843
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	842,648	724,108	724,108	901,466	901,333	901,333
TOTAL OTHER PAYROLL EXPENSES	\$842,648	\$724,108	\$724,108	\$901,466	\$901,333	\$901,333
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(49,755)	(49,755)	(13,810)	(87,329)	(13,810)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	12,646	12,646	-	668	668
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(37,109)	(37,109)	(13,810)	(86,661)	(13,142)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$37,109)	(\$37,109)	(\$13,810)	(\$86,661)	(\$13,142)
PERSONAL SERVICES						
3400 Other Funds Ltd	2,368,329	1,604,995	1,604,995	2,634,238	2,560,719	2,634,238
TOTAL PERSONAL SERVICES	\$2,368,329	\$1,604,995	\$1,604,995	\$2,634,238	\$2,560,719	\$2,634,238
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	143,556	83,209	83,209	145,758	83,209	149,336
4125 Out of State Travel						

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**Budget Support - Detail Revenues and Expenditures
2021-23 Biennium
General Program**

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	22,680	12,475	12,475	21,851	12,475	22,387
4150 Employee Training						
3400 Other Funds Ltd	25,714	15,180	15,180	26,591	15,180	27,244
4175 Office Expenses						
3400 Other Funds Ltd	15,492	10,917	10,917	22,735	10,917	23,204
4200 Telecommunications						
3400 Other Funds Ltd	33,653	23,038	23,038	40,356	23,038	41,347
4225 State Gov. Service Charges						
3400 Other Funds Ltd	102,531	121,998	121,998	62,194	61,207	60,288
4250 Data Processing						
3400 Other Funds Ltd	44,149	8,217	8,217	16,914	-	15,029
4275 Publicity and Publications						
3400 Other Funds Ltd	1,380	-	-	-	-	1,017
4300 Professional Services						
3400 Other Funds Ltd	13,841	29,640	29,640	52,617	31,329	52,617
4315 IT Professional Services						
3400 Other Funds Ltd	-	968	968	1,717	1,023	1,717
4325 Attorney General						
3400 Other Funds Ltd	75,865	94,248	94,248	194,372	91,888	204,217
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	9,733	9,733	17,049	9,733	17,468
4400 Dues and Subscriptions						
3400 Other Funds Ltd	630	15,764	15,764	27,615	15,764	28,293

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Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 General Program

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	77,326	43,679	43,679	98,621	45,557	91,108
4525 Medical Services and Supplies						
3400 Other Funds Ltd	2,718	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	139,694	66,191	66,191	115,946	66,191	118,792
4650 Other Services and Supplies						
3400 Other Funds Ltd	149,497	171,690	171,690	394,798	139,431	422,503
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	5,206	19,412	19,412	34,004	19,412	34,839
4715 IT Expendable Property						
3400 Other Funds Ltd	14,216	3,205	3,205	5,614	3,067	5,752
SERVICES & SUPPLIES						
3400 Other Funds Ltd	868,148	729,564	729,564	1,278,752	629,421	1,317,158
TOTAL SERVICES & SUPPLIES	\$868,148	\$729,564	\$729,564	\$1,278,752	\$629,421	\$1,317,158
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	206,353	167,183	167,183	319,219	319,219	319,219
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	2,704,665	1,302,352	1,302,352	2,486,711	2,898,309	2,898,309
6035 Dist to Individuals						
3400 Other Funds Ltd	32,000	46,129	46,129	88,080	88,080	88,080
6055 Dist to Contract Svc Providers						

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**Budget Support - Detail Revenues and Expenditures
2021-23 Biennium
General Program**

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

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	49,435	49,435	94,392	94,392	94,392
SPECIAL PAYMENTS						
3400 Other Funds Ltd	2,943,018	1,565,099	1,565,099	2,988,402	3,400,000	3,400,000
TOTAL SPECIAL PAYMENTS	\$2,943,018	\$1,565,099	\$1,565,099	\$2,988,402	\$3,400,000	\$3,400,000
EXPENDITURES						
3400 Other Funds Ltd	6,179,495	3,899,658	3,899,658	6,901,392	6,590,140	7,351,396
TOTAL EXPENDITURES	\$6,179,495	\$3,899,658	\$3,899,658	\$6,901,392	\$6,590,140	\$7,351,396
ENDING BALANCE						
3400 Other Funds Ltd	761,405	4,914,606	2,896,906	1,874,527	2,345,779	1,584,523
TOTAL ENDING BALANCE	\$761,405	\$4,914,606	\$2,896,906	\$1,874,527	\$2,345,779	\$1,584,523
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	14	14	14	14	14	14
TOTAL AUTHORIZED POSITIONS	14	14	14	14	14	14
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	12.27	6.14	6.14	10.40	10.39	10.39
TOTAL AUTHORIZED FTE	12.27	6.14	6.14	10.40	10.39	10.39

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2021-23 Biennium

General Program

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,163,683	1,163,683	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	596,324	596,324	0	-
TOTAL BEGINNING BALANCE	1,760,007	1,760,007	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	2,018,700	2,018,700	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	140,000	140,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	15,000	15,000	0	-
SALES INCOME				
0725 Pari-Mutuel Receipts				
3400 Other Funds Ltd	4,972,212	4,972,212	0	-
8800 General Fund Revenue	1,657,404	1,657,404	0	-
All Funds	6,629,616	6,629,616	0	-
OTHER				
0975 Other Revenues				

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 General Program
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Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	30,000	30,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	7,175,912	7,175,912	0	-
8800 General Fund Revenue	1,657,404	1,657,404	0	-
TOTAL REVENUES	\$8,833,316	\$8,833,316	0	-
TRANSFERS OUT				
2060 Transfer to General Fund				
8800 General Fund Revenue	(1,657,404)	(1,657,404)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	8,935,919	8,935,919	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	971,701	971,701	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	42,011	42,011	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	1,013,712	1,013,712	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	361	361	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	172,181	172,181	0	-

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 General Program
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Description	Governor's Budget (Y-01) 2021-23 Base Budget		Leg. Adopted Budget (Z-01) 2021-23 Base Budget		Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3221 Pension Obligation Bond						
3400 Other Funds Ltd	100,245		100,245		0	-
3230 Social Security Taxes						
3400 Other Funds Ltd	77,550		77,550		0	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	286		286		0	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	10,672		10,672		0	-
3270 Flexible Benefits						
3400 Other Funds Ltd	237,357		237,357		0	-
TOTAL OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	598,652		598,652		0	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(49,755)		(49,755)		0	-
TOTAL PERSONAL SERVICES						
3400 Other Funds Ltd	1,562,609		1,562,609		0	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	83,209		83,209		0	-
4125 Out of State Travel						
3400 Other Funds Ltd	12,475		12,475		0	-
4150 Employee Training						
3400 Other Funds Ltd	15,180		15,180		0	-

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 General Program

Cross Reference Number:86200-010-00-00-000000

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4175 Office Expenses				
3400 Other Funds Ltd	10,917	10,917	0	-
4200 Telecommunications				
3400 Other Funds Ltd	23,038	23,038	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	121,998	121,998	0	-
4250 Data Processing				
3400 Other Funds Ltd	8,217	8,217	0	-
4300 Professional Services				
3400 Other Funds Ltd	29,640	29,640	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	968	968	0	-
4325 Attorney General				
3400 Other Funds Ltd	94,248	94,248	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	9,733	9,733	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	15,764	15,764	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	43,679	43,679	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	66,191	66,191	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	171,690	171,690	0	-

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 General Program

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

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	19,412	19,412	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	3,205	3,205	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	729,564	729,564	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	167,183	167,183	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	1,302,352	1,302,352	0	-
6035 Dist to Individuals				
3400 Other Funds Ltd	46,129	46,129	0	-
6055 Dist to Contract Svc Providers				
3400 Other Funds Ltd	49,435	49,435	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	1,565,099	1,565,099	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	3,857,272	3,857,272	0	-
ENDING BALANCE				
3400 Other Funds Ltd	5,078,647	5,078,647	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	14	14	0	-
AUTHORIZED FTE				

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Cross Reference Number: 86200-010-00-00-000000

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclash FTE Positions	6.14	6.14	0	-

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Package Comparison Report - Detail
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 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	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3170 Overtime Payments					
3400 Other Funds Ltd	1,806	1,806	1,806	0	0.00%
SALARIES & WAGES					
3400 Other Funds Ltd	1,806	1,806	1,806	0	0.00%
TOTAL SALARIES & WAGES	\$1,806	\$1,806	\$1,806	\$0	0.00%

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

 3400 Other Funds Ltd

3221 Pension Obligation Bond

 3400 Other Funds Ltd

3230 Social Security Taxes

 3400 Other Funds Ltd

3260 Mass Transit Tax

 3400 Other Funds Ltd

OTHER PAYROLL EXPENSES

 3400 Other Funds Ltd

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Package Comparison Report - Detail
 2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	(\$41,273)	(\$41,273)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	35,945	35,945	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	35,945	35,945	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$35,945	\$35,945	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(3,522)	(3,522)	0	0.00%
TOTAL PERSONAL SERVICES	(\$3,522)	(\$3,522)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(3,522)	(3,522)	0	0.00%
TOTAL EXPENDITURES	(\$3,522)	(\$3,522)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	3,522	3,522	0	0.00%
TOTAL ENDING BALANCE	\$3,522	\$3,522	\$0	0.00%

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Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-000000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	731,064		731,064		0	0.00%
SALARIES & WAGES						
3400 Other Funds Ltd	731,064		731,064		0	0.00%
TOTAL SALARIES & WAGES	\$731,064		\$731,064		\$0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd

244

244

0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd

125,236

125,236

0.00%

3230 Social Security Taxes

3400 Other Funds Ltd

55,927

55,927

0.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd

194

194

0.00%

3270 Flexible Benefits

3400 Other Funds Ltd

162,486

162,486

0.00%

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Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	344,087	344,087	344,087	344,087	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$344,087		\$344,087		\$0	0.00%
PERSONAL SERVICES						
3400 Other Funds Ltd	1,075,151	1,075,151	1,075,151	1,075,151	0	0.00%
TOTAL PERSONAL SERVICES	\$1,075,151		\$1,075,151		\$0	0.00%
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	58,971		58,971		0	0.00%
4125 Out of State Travel						
3400 Other Funds Ltd	8,840		8,840		0	0.00%
4150 Employee Training						
3400 Other Funds Ltd	10,758		10,758		0	0.00%
4175 Office Expenses						
3400 Other Funds Ltd	11,349		11,349		0	0.00%
4200 Telecommunications						
3400 Other Funds Ltd	16,327		16,327		0	0.00%
4250 Data Processing						
3400 Other Funds Ltd	8,344		8,344		0	0.00%

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Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-000000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
4300 Professional Services					
3400 Other Funds Ltd	21,288	21,288	21,288	0	0.00%
4315 IT Professional Services					
3400 Other Funds Ltd	694	694	694	0	0.00%
4325 Attorney General					
3400 Other Funds Ltd	81,812	81,812	81,812	0	0.00%
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	6,897	6,897	6,897	0	0.00%
4400 Dues and Subscriptions					
3400 Other Funds Ltd	11,173	11,173	11,173	0	0.00%
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	53,064	53,064	53,064	0	0.00%
4575 Agency Program Related S and S					
3400 Other Funds Ltd	46,909	46,909	46,909	0	0.00%
4650 Other Services and Supplies					
3400 Other Funds Ltd	141,426	141,426	141,426	0	0.00%
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	13,757	13,757	13,757	0	0.00%
4715 IT Expendable Property					

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Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000
 Package: Phase-in
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	2,271	2,271	2,271	2,271	0	0.00%
SERVICES & SUPPLIES						
3400 Other Funds Ltd	493,880	493,880	493,880	493,880	0	0.00%
TOTAL SERVICES & SUPPLIES	\$493,880	\$493,880	\$493,880	\$493,880	\$0	0.00%
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	144,847	144,847	144,847	144,847	0	0.00%
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	1,128,358	1,128,358	1,128,358	1,128,358	0	0.00%
6035 Dist to Individuals						
3400 Other Funds Ltd	39,967	39,967	39,967	39,967	0	0.00%
6055 Dist to Contract Svc Providers						
3400 Other Funds Ltd	42,831	42,831	42,831	42,831	0	0.00%
SPECIAL PAYMENTS						
3400 Other Funds Ltd	1,356,003	1,356,003	1,356,003	1,356,003	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,356,003	\$1,356,003	\$1,356,003	\$1,356,003	\$0	0.00%
EXPENDITURES						
3400 Other Funds Ltd	2,925,034	2,925,034	2,925,034	2,925,034	0	0.00%
TOTAL EXPENDITURES	\$2,925,034	\$2,925,034	\$2,925,034	\$2,925,034	\$0	0.00%

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Agency Number: 86200

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	3,578		3,578		0	0.00%
4125 Out of State Travel						
3400 Other Funds Ltd	536		536		0	0.00%
4150 Employee Training						
3400 Other Funds Ltd	653		653		0	0.00%
4175 Office Expenses						
3400 Other Funds Ltd	469		469		0	0.00%
4200 Telecommunications						
3400 Other Funds Ltd	991		991		0	0.00%
4225 State Gov. Service Charges						
3400 Other Funds Ltd	(59,804)		(59,804)		0	0.00%
4250 Data Processing						
3400 Other Funds Ltd	353		353		0	0.00%
4300 Professional Services						
3400 Other Funds Ltd	1,689		1,689		0	0.00%
4315 IT Professional Services						

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-000000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
3400 Other Funds Ltd	55	55		0	0.00%
4325 Attorney General					
3400 Other Funds Ltd	18,312	18,312		0	0.00%
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	419	419		0	0.00%
4400 Dues and Subscriptions					
3400 Other Funds Ltd	678	678		0	0.00%
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	1,878	1,878		0	0.00%
4575 Agency Program Related S and S					
3400 Other Funds Ltd	2,846	2,846		0	0.00%
4650 Other Services and Supplies					
3400 Other Funds Ltd	7,383	7,383		0	0.00%
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	835	835		0	0.00%
4715 IT Expendable Property					
3400 Other Funds Ltd	138	138		0	0.00%
SERVICES & SUPPLIES					
3400 Other Funds Ltd	(18,991)	(18,991)		0	0.00%

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$18,991)	(\$18,991)	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	7,189	7,189	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	56,001	56,001	0	0.00%
6035 Dist to Individuals				
3400 Other Funds Ltd	1,984	1,984	0	0.00%
6055 Dist to Contract Svc Providers				
3400 Other Funds Ltd	2,126	2,126	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	67,300	67,300	0	0.00%
TOTAL SPECIAL PAYMENTS	\$67,300	\$67,300	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	48,309	48,309	0	0.00%
TOTAL EXPENDITURES	\$48,309	\$48,309	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(48,309)	(48,309)	0	0.00%
TOTAL ENDING BALANCE	(\$48,309)	(\$48,309)	\$0	0.00%

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
3400 Other Funds Ltd	74,299		74,299		0	0.00%
SERVICES & SUPPLIES						
3400 Other Funds Ltd	74,299		74,299		0	0.00%
TOTAL SERVICES & SUPPLIES	\$74,299		\$74,299		\$0	0.00%
EXPENDITURES						
3400 Other Funds Ltd	74,299		74,299		0	0.00%
TOTAL EXPENDITURES	\$74,299		\$74,299		\$0	0.00%
ENDING BALANCE						
3400 Other Funds Ltd	(74,299)		(74,299)		0	0.00%
TOTAL ENDING BALANCE	(\$74,299)		(\$74,299)		\$0	0.00%

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-000000
 Package: June 2020 Eboard
 Pkg Group: POL Pkg Type: 080 Pkg Number: 083

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	(535)	(535)	(535)	(535)	0	0.00%
SALARIES & WAGES						
3400 Other Funds Ltd	(535)	(535)	(535)	(535)	0	0.00%
TOTAL SALARIES & WAGES	(\$535)	(\$535)	(\$535)	(\$535)	\$0	0.00%
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	(92)	(92)	(92)	(92)	0	0.00%
3230 Social Security Taxes						
3400 Other Funds Ltd	(41)	(41)	(41)	(41)	0	0.00%
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(133)	(133)	(133)	(133)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$133)	(\$133)	(\$133)	(\$133)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	668	668	668	668	0	0.00%

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000
 Package: June 2020 Eboard
 Pkg Group: POL Pkg Type: 080 Pkg Number: 083

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	668		668		0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$668		\$668		\$0	0.00%
PERSONAL SERVICES						
3400 Other Funds Ltd	-		-		0	0.00%
TOTAL PERSONAL SERVICES	-		-		\$0	0.00%
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	(58,971)		(58,971)		0	0.00%
4125 Out of State Travel						
3400 Other Funds Ltd	(8,840)		(8,840)		0	0.00%
4150 Employee Training						
3400 Other Funds Ltd	(10,758)		(10,758)		0	0.00%
4175 Office Expenses						
3400 Other Funds Ltd	(11,349)		(11,349)		0	0.00%
4200 Telecommunications						
3400 Other Funds Ltd	(16,327)		(16,327)		0	0.00%
4250 Data Processing						
3400 Other Funds Ltd	(6,685)		(6,685)		0	0.00%

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail

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

2021-23 Biennium

Package: June 2020 Eboard

General Program

Pkg Group: POL Pkg Type: 080 Pkg Number: 083

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
4300 Professional Services						
3400 Other Funds Ltd	(21,288)		(21,288)		0	0.00%
4315 IT Professional Services						
3400 Other Funds Ltd	(694)		(694)		0	0.00%
4325 Attorney General						
3400 Other Funds Ltd	(81,812)		(81,812)		0	0.00%
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	(6,897)		(6,897)		0	0.00%
4400 Dues and Subscriptions						
3400 Other Funds Ltd	(11,173)		(11,173)		0	0.00%
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	(53,064)		(53,064)		0	0.00%
4575 Agency Program Related S and S						
3400 Other Funds Ltd	(46,909)		(46,909)		0	0.00%
4650 Other Services and Supplies						
3400 Other Funds Ltd	(200,045)		(200,045)		0	0.00%
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(13,757)		(13,757)		0	0.00%
4715 IT Expendable Property						

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-000000
 Package: June 2020 Eboard
 Pkg Group: POL Pkg Type: 080 Pkg Number: 083

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(2,409)	(2,409)	(2,409)	(2,409)	0	0.00%
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(550,978)	(550,978)	(550,978)	(550,978)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$550,978)	(\$550,978)	(\$550,978)	(\$550,978)	\$0	0.00%
EXPENDITURES						
3400 Other Funds Ltd	(550,978)	(550,978)	(550,978)	(550,978)	0	0.00%
TOTAL EXPENDITURES	(\$550,978)	(\$550,978)	(\$550,978)	(\$550,978)	\$0	0.00%
ENDING BALANCE						
3400 Other Funds Ltd	550,978	550,978	550,978	550,978	0	0.00%
TOTAL ENDING BALANCE	\$550,978	\$550,978	\$550,978	\$550,978	\$0	0.00%
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(0.01)	(0.01)	(0.01)	(0.01)	0.00	0.00%

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	411,598	411,598	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	411,598	411,598	0	0.00%
TOTAL SPECIAL PAYMENTS	\$411,598	\$411,598	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	411,598	411,598	0	0.00%
TOTAL EXPENDITURES	\$411,598	\$411,598	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(411,598)	(411,598)	0	0.00%
TOTAL ENDING BALANCE	(\$411,598)	(\$411,598)	\$0	0.00%

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000
 Package: Elimination of S&S Inflation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(3,578)	-	3,578	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(536)	-	536	100.00%
4150 Employee Training				
3400 Other Funds Ltd	(653)	-	653	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	(469)	-	469	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	(991)	-	991	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(353)	-	353	100.00%
4325 Attorney General				
3400 Other Funds Ltd	(9,185)	-	9,185	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(419)	-	419	100.00%
4400 Dues and Subscriptions				

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000
 Package: Elimination of S&S Inflation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	(678)	-	-	-	678	100.00%
4575 Agency Program Related S and S						
3400 Other Funds Ltd	(2,846)	-	-	-	2,846	100.00%
4650 Other Services and Supplies						
3400 Other Funds Ltd	(7,383)	-	-	-	7,383	100.00%
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	(835)	-	-	-	835	100.00%
4715 IT Expendable Property						
3400 Other Funds Ltd	(138)	-	-	-	138	100.00%
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(28,064)	-	-	-	28,064	100.00%
TOTAL SERVICES & SUPPLIES	(\$28,064)	-	-	-	\$28,064	100.00%
EXPENDITURES						
3400 Other Funds Ltd	(28,064)	-	-	-	28,064	100.00%
TOTAL EXPENDITURES	(\$28,064)	-	-	-	\$28,064	100.00%
ENDING BALANCE						
3400 Other Funds Ltd	28,064	-	-	-	(28,064)	(100.00%)
TOTAL ENDING BALANCE	\$28,064	-	-	-	(\$28,064)	(100.00%)

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-000000
 Package: Personal Services Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
PERSONAL SERVICES						
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	(73,519)	-	-	-	73,519	100.00%
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	(73,519)	-	-	-	73,519	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$73,519)	-	-	-	\$73,519	100.00%
PERSONAL SERVICES						
3400 Other Funds Ltd	(73,519)	-	-	-	73,519	100.00%
TOTAL PERSONAL SERVICES	(\$73,519)	-	-	-	\$73,519	100.00%
EXPENDITURES						
3400 Other Funds Ltd	(73,519)	-	-	-	73,519	100.00%
TOTAL EXPENDITURES	(\$73,519)	-	-	-	\$73,519	100.00%
ENDING BALANCE						
3400 Other Funds Ltd	73,519	-	-	-	(73,519)	(100.00%)
TOTAL ENDING BALANCE	\$73,519	-	-	-	(\$73,519)	(100.00%)

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustment DAS Chgs

General Program

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
3400 Other Funds Ltd	(987)	-	-	-	987	100.00%
4650 Other Services and Supplies						
3400 Other Funds Ltd	(47,939)	-	-	-	47,939	100.00%
SERVICES & SUPPLIES						
3400 Other Funds Ltd	(48,926)	-	-	-	48,926	100.00%
TOTAL SERVICES & SUPPLIES	(\$48,926)	-	-	-	\$48,926	100.00%
EXPENDITURES						
3400 Other Funds Ltd	(48,926)	-	-	-	48,926	100.00%
TOTAL EXPENDITURES	(\$48,926)	-	-	-	\$48,926	100.00%
ENDING BALANCE						
3400 Other Funds Ltd	48,926	-	-	-	(48,926)	(100.00%)
TOTAL ENDING BALANCE	\$48,926	-	-	-	(\$48,926)	(100.00%)

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(11,487)	-	11,487	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(11,487)	-	11,487	100.00%
TOTAL SERVICES & SUPPLIES	(\$11,487)	-	\$11,487	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(11,487)	-	11,487	100.00%
TOTAL EXPENDITURES	(\$11,487)	-	\$11,487	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	11,487	-	(11,487)	(100.00%)
TOTAL ENDING BALANCE	\$11,487	-	(\$11,487)	(100.00%)

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2			
EXPENDITURES					
SERVICES & SUPPLIES					
4250 Data Processing					
3400 Other Funds Ltd	(9,876)	(9,876)	(9,876)	0	0.00%
SERVICES & SUPPLIES					
3400 Other Funds Ltd	(9,876)	(9,876)	(9,876)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$9,876)	(\$9,876)	(\$9,876)	\$0	0.00%
EXPENDITURES					
3400 Other Funds Ltd	(9,876)	(9,876)	(9,876)	0	0.00%
TOTAL EXPENDITURES	(\$9,876)	(\$9,876)	(\$9,876)	\$0	0.00%
ENDING BALANCE					
3400 Other Funds Ltd	9,876	9,876	9,876	0	0.00%
TOTAL ENDING BALANCE	\$9,876	\$9,876	\$9,876	\$0	0.00%

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-000000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	62,549	62,549	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	9,376	9,376	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	11,411	11,411	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	11,818	11,818	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	17,318	17,318	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	16,914	16,914	100.00%
4300 Professional Services				
3400 Other Funds Ltd	-	21,288	21,288	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	694	694	100.00%
4325 Attorney General				

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	102,484	102,484	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	7,316	7,316	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	11,851	11,851	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	53,064	53,064	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	49,755	49,755	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	246,478	246,478	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	-	14,592	14,592	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	2,547	2,547	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	639,455	639,455	100.00%
TOTAL SERVICES & SUPPLIES	-	\$639,455	\$639,455	100.00%
EXPENDITURES				

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-000000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)		Leg. Adopted Budget (Z-01)		Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2	Column 1	Column 2		
3400 Other Funds Ltd	-	639,455	639,455	639,455	639,455	100.00%
TOTAL EXPENDITURES	-	\$639,455	\$639,455	\$639,455	\$639,455	100.00%
ENDING BALANCE						
3400 Other Funds Ltd	-	(639,455)	(639,455)	(639,455)	(639,455)	100.00%
TOTAL ENDING BALANCE	-	(\$639,455)	(\$639,455)	(\$639,455)	(\$639,455)	100.00%

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges	-	(1,906)	(1,906)	100.00%
3400 Other Funds Ltd				
4250 Data Processing	-	(2,238)	(2,238)	100.00%
3400 Other Funds Ltd				
4275 Publicity and Publications	-	1,017	1,017	100.00%
3400 Other Funds Ltd				
4325 Attorney General	-	(10,827)	(10,827)	100.00%
3400 Other Funds Ltd				
4425 Facilities Rental and Taxes	-	(7,513)	(7,513)	100.00%
3400 Other Funds Ltd				
4650 Other Services and Supplies	-	(18,728)	(18,728)	100.00%
3400 Other Funds Ltd				
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(40,195)	(40,195)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$40,195)	(\$40,195)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(40,195)	(40,195)	100.00%

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2021-23 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-000000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$40,195)	(\$40,195)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	40,195	40,195	100.00%
TOTAL ENDING BALANCE	-	\$40,195	\$40,195	100.00%

PIC100 - Position Budget Report

Racing Commission, Oregon

2021-23 Biennium
Budget Preparation

Cross Reference Number: 86200-000-00-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	FF	AF	
Total Salary											-	-	1,702,230	-	1,702,230
Total OPE											-	-	821,279	-	821,279
Total Personal Services											-	-	2,523,509	-	2,523,509

PIC100 - Position Budget Report

General Program

2021-23 Biennium
 Budget Preparation
 Cross Reference Number: 86200-010-01-00-00000
 Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE			
											GF	LF	FF	AF
0000014	MMS X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7220	SAL	-	173,280	-	173,280
										OPE	-	81,275	-	81,275
0028001	MENN Z7004 AF	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	190,944	-	190,944
										OPE	-	85,652	-	85,652
0032013	MESN Z7004 AF	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	6247	SAL	-	149,928	-	149,928
										OPE	-	75,488	-	75,488
0740001	MENN Z7006 AF	PRINCIPAL EXECUTIVE/MANAGER D	31X	PP	1	0.75	18	10	9196	SAL	-	165,528	-	165,528
										OPE	-	69,769	-	69,769
8620001	MEAH Z7008 HF	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10813	SAL	-	259,512	-	259,512
										OPE	-	102,643	-	102,643
8620002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	1,710	-	1,710
										OPE	-	131	-	131
8620003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	1,710	-	1,710
										OPE	-	131	-	131
8620005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	1,710	-	1,710
										OPE	-	131	-	131
8620006	UA E8621 AP	RACING WORKER	29S	PP	1	0.26	6.2	2	3314	SAL	-	20,547	-	20,547
										OPE	-	16,273	-	16,273
8620008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	1,710	-	1,710
										OPE	-	131	-	131
8620013	UA E5232 AP	INVESTIGATOR 2	23	PP	1	0.62	14.87	2	4119	SAL	-	61,250	-	61,250
										OPE	-	39,138	-	39,138
8620014	MESN Y7006 AF	PRINCIPAL EXECUTIVE/MANAGER D	31X	PP	1	0.75	18	2	6247	SAL	-	112,446	-	112,446
										OPE	-	56,615	-	56,615
8620016	UA E8621 AP	RACING WORKER	29S	PP	1	0.58	14	4	3591	SAL	-	50,274	-	50,274
										OPE	-	34,821	-	34,821
8620020	UA E8621 AP	RACING WORKER	29S	PP	1	0.26	6.2	2	3314	SAL	-	20,547	-	20,547
										OPE	-	16,273	-	16,273
8620023	UA C5642 AP	FISCAL AUDITOR 2	26	PF	1	1.00	24	5	5459	SAL	-	131,016	-	131,016
										OPE	-	70,802	-	70,802
8620025	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	1,710	-	1,710

PIC100 - Position Budget Report

General Program

2021-23 Biennium
 Budget Preparation
 Cross Reference Number: 86200-010-01-00-00000
 Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	FF	AF		
8620029	MENN Y7004 AF	PRINCIPAL EXECUTIVE/MANAGER C	28X	PP	1	0.67	16	5	6247	OPE	-	131	-	131		
										SAL	-	99,952	-	99,952		
8620031	MESN Y7006 AF	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	OPE	-	50,325	-	50,325		
										SAL	-	220,704	-	220,704		
8620509	UA C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.50	12	6	3146	OPE	-	93,027	-	93,027		
										SAL	-	37,752	-	37,752		
										OPE	-	28,523	-	28,523		
Total Salary											-	-	-	1,702,230	-	1,702,230
Total OPE											-	-	-	821,279	-	821,279
Total Personal Services											-	-	-	2,523,509	-	2,523,509

**Annual Performance Progress Report
(APPR)**

Racing Commission, Oregon

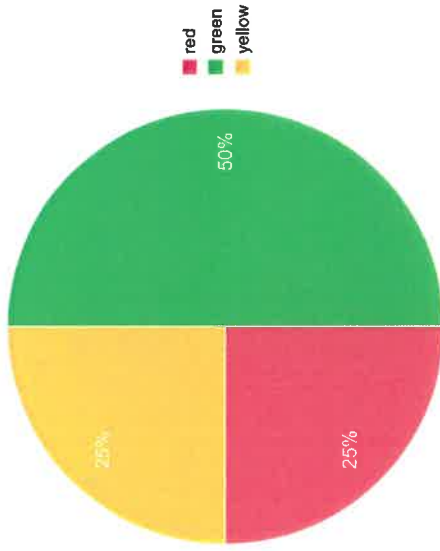
Annual Performance Progress Report

Reporting Year: 2021

Published: 9/29/2021 10:55:32 AM

KPMI # Approved Key Performance Measures (KPMs)

- 1 Animal Safety - Number of race-related equine fatalities 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.



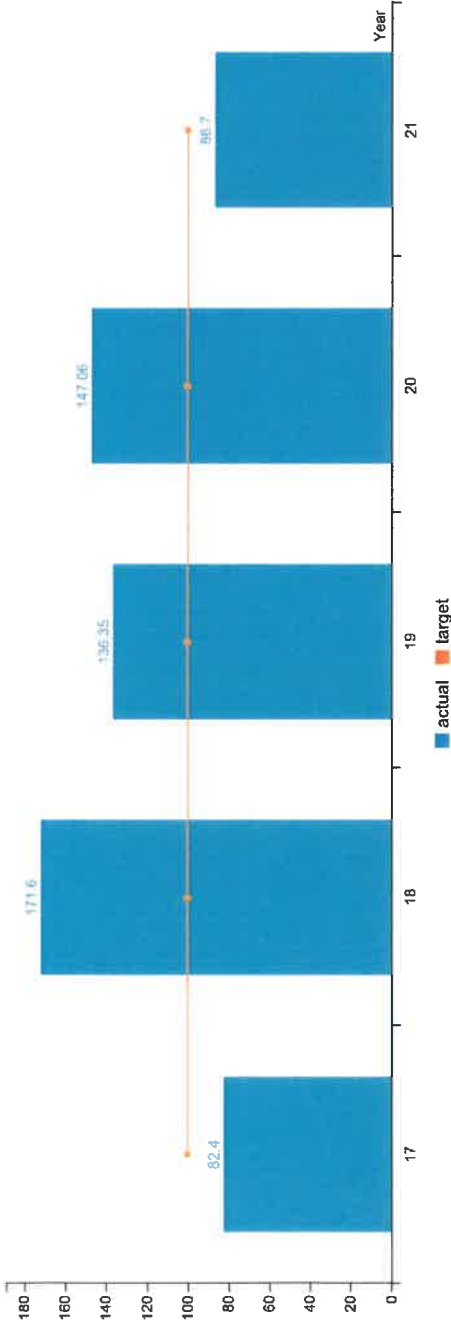
Performance Summary

Summary Stats:

Green	Yellow	Red
= Target to -5%	= Target -5% to -15%	= Target > -15%
50%	25%	25%

KPM #1 Animal Safety - Number of race-related equine fatalities per every 1,000 starters.
 Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year

ORC KPM #1	2017	2018	2019	2020	2021
Actual	82.40%	171.60%	136.35%	147.06%	86.70%
Target	100%	100%	100%	100%	100%

How Are We Doing

The Oregon Racing Commission continues to see a downward trend in race-related equine fatalities when viewed over a span of several years. Oregon has a modest racing season, which gives outsized statistical influence to breakdowns in any given year. For example, pre-pandemic, in 2019, the state saw 3,621 horses start in races. By comparison, New York that year had 21,547 starters; Kentucky had 15,435; and even New Mexico – not usually considered a big horseracing venue – had 10,505 – nearly three times that of Oregon.

The Oregon racing season was further curtailed in FY 2021 because of COVID-19 shutdowns, with all 2020 summer fair meets – Union, Prineville, Harney County, and Tillamook County – canceled. As a result, Oregon starters for FY 2021 totaled 2,307. Four of those horses suffered race-related fatalities.

Oregon's target is no more than 1.5 fatalities per 1,000 starters; the rate for FY 2021 was 1.73. The national average for 2020, according to the Jockey Club, was 1.41 horses per 1,000 starters.

Totals are shown in percentages.

1.5 = 100% of goal

1.73 = 86.7% of goal

Taking a broader look, however, over the past four years, Oregon's race-related equine fatalities are trending downward. From FY 2018 to FY 2021, the state saw a total of 12,309 starters and 14 fatalities. That works out to 1.14 horses per 1,000 starters – below the national average. We are at 132% of goal over the four-year period.

Factors Affecting Results

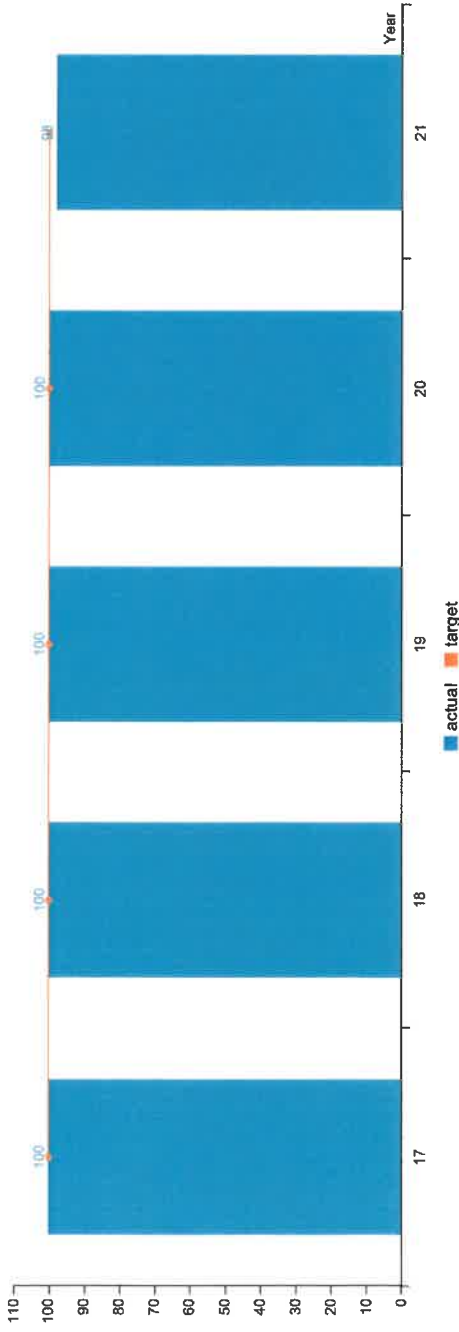
A variety of factors affect racing injuries, including condition of the racehorse, training methods, racetrack surface, medications, jockey skill, and racing luck. Reducing equine injuries is a continuing focus of the Oregon Racing Commission.

In 2020, the ORC increased the number of pre-race examinations performed so that every horse scheduled to compete on a given day is examined by a Commission veterinarian that morning, an industry best practice. 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 safe, consistent track surfaces.

The ORC is an active partner in safety committee meetings at the commercial race meet in Grants Pass, providing advice and expertise in safety initiatives that included changes to the racing surface, installation of a safety rail, and improvements to lighting, barns, and other facilities.

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

ORC KPM #2	2017	2018	2019	2020	2021
Actual	100	100	100	100	98
Target	100	100	100	100	100

How Are We Doing

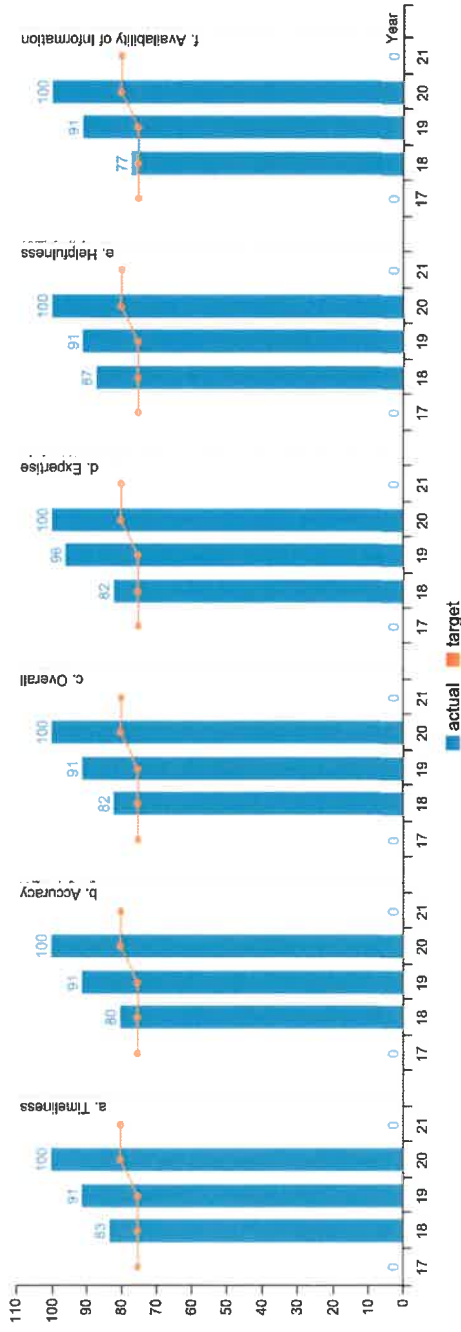
The ORC Licensing Office has a target of issuing licenses within 5 days of receipt. In most cases, licenses are processed the same day they are received.

Factors Affecting Results

COVID slightly slowed the ORC's licensing process, as staff shifted from working in the office to working at home, coming in to collect mail once or twice a week. Furthermore, while the bulk of licensing has shifted to our Grants Pass office, some mail still comes to the Portland office, meaning there can be a slight delay in its being forwarded to Grants Pass. Nevertheless, the bulk of licenses are processed well within the target time. 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	2017	2018	2019	2020	2021
a. Timeliness					
Actual	85	91	91	91	91
Target	80	80	80	80	80
b. Accuracy					
Actual	100	100	100	100	100
Target	100	100	100	100	100
c. Overall					
Actual	82	82	82	82	82
Target	75	75	75	75	75
d. Expertise					
Actual	82	82	82	82	82
Target	75	75	75	75	75
e. Helpfulness					
Actual	87	87	91	91	91
Target	75	75	75	75	75
f. Availability of Information					
Actual	77	77	91	91	91
Target	75	75	75	75	75

How Are We Doing

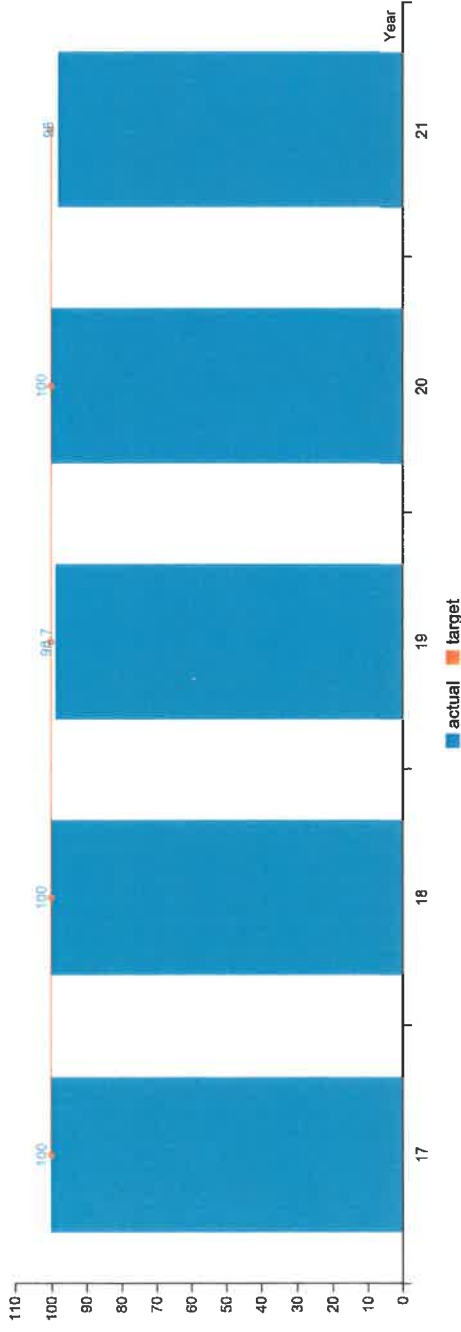
No survey this year (see below). Anecdotally, we heard from more people -- both in the racing community and at the ADWs -- who are happy with their interactions with the ORC than unhappy. During Commission meetings, representatives of industry groups frequently speak during "public comment" to thank ORC staff for their help and professionalism.

Factors Affecting Results

Like much else in 2020, our survey was hampered by COVID, in that we didn't do one. Summer fair meets were canceled, staff was adjusting to working from home, horsemen had their own challenges to deal with.

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

ORC KPM #4

Actual

Target

2017 100% 100%

2018 100% 100%

2019 98.70% 100%

2020 100% 100%

2021 98% 100%

How Are We Doing

Best practices for fiscal 2021 were largely met, despite challenges presented by the pandemic.

Factors Affecting Results

Affirmative Action Statement



Oregon

Kate Brown, Governor

Oregon Racing Commission

800 NE Oregon St Ste 310

Portland, OR 97232-2162

(971) 673-0207

(971) 673-0213 - Fax

<http://racing.oregon.gov>

Steve Lee, Affirmative Action Manager
The Governor's Office of Diversity & Inclusion/Affirmative Action
900 Court Street NE, Suite 254
Salem, OR 97301

Dear Steve,

The Oregon Racing Commission (ORC) is an agency of fewer than fifteen (15) FTE. The format used to build the 2021-2023 D&I/AA/EEO document was based on the instructions aimed at agencies of this size.

Please review this draft and let me know if there are any questions, corrections or additional information you would like to see added.

Respectfully,
Karen

Karen Parkman, Program and Administrative Coordinator
Oregon Racing Commission
971-673-0208
Karen.parkman@oregon.gov



OREGON RACING COMMISSION

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



AFFIRMATIVE ACTION STATEMENT

July 1, 2021 – June 30, 2023

**OREGON RACING COMMISSION
AFFIRMATIVE ACTION STATEMENT
2021-2023**

Table of Contents

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- B. Agency Diversity & Inclusion Statement Page 2
- C. Affirmative Action Agency StatementPage 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

Agency Director

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

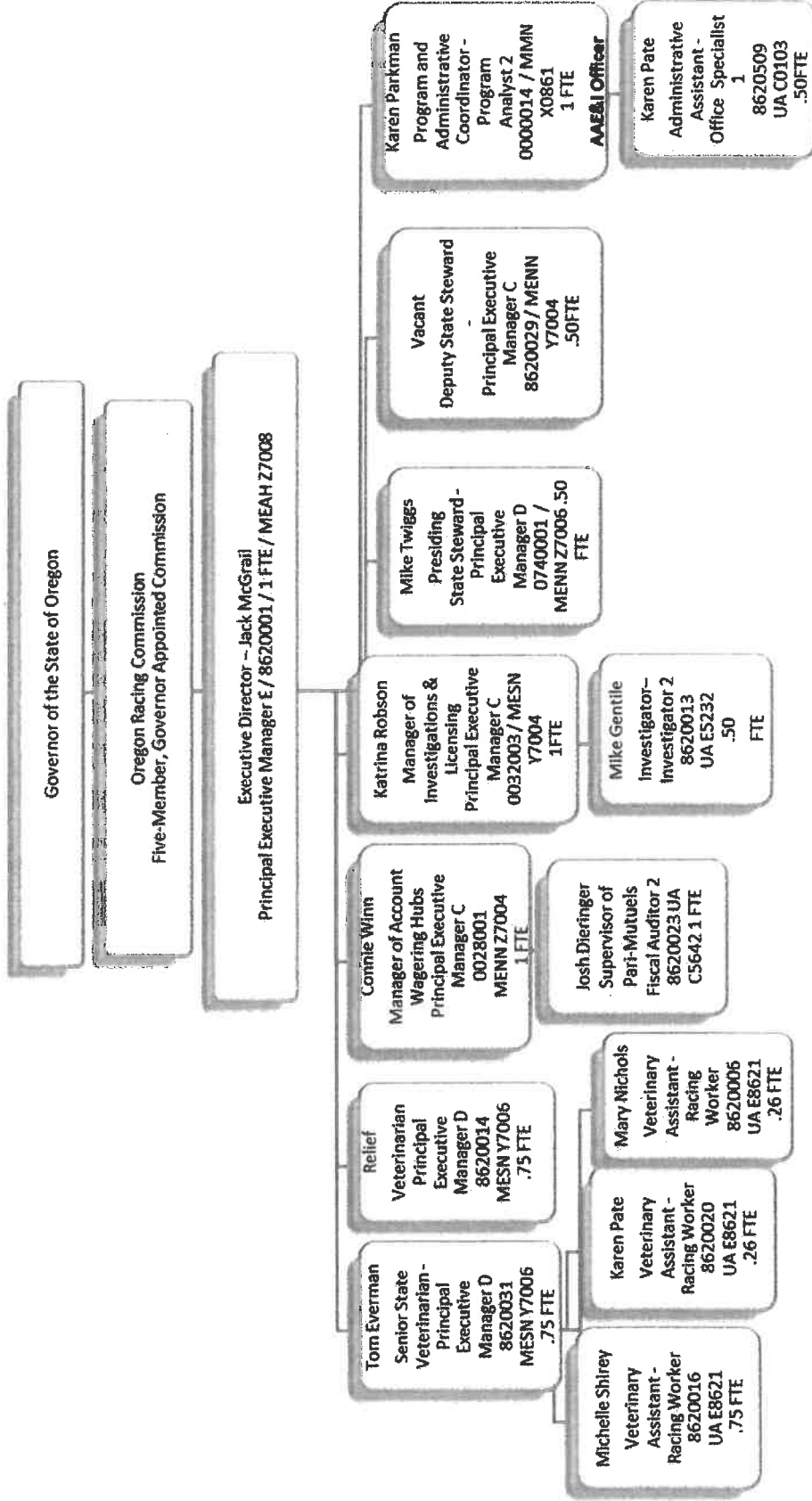
Agency Affirmative Action Representative

Karen Parkman, Administrative and Program Coordinator
Oregon Racing Commission
800 NE Oregon Street, Suite 310
Portland, OR 97232
Phone: (971) 673-0208
Cell: (503) 853-5927
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 2021 – 2023 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 2021-2023 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.

2019-2021 Objectives

The ORC set goals for the 2019-21 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. Since the departure of that individual the agency has duplicated the opportunity twice.

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 2021-23 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 as well as Grants Pass or the general southern Oregon area.

2021-2023 Objectives

For the 2021-23 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 2019-2021 goals.

There were several challenges that the agency faced in the 2019-21 biennium that caused further contraction of the agency. The sale of Portland Meadows race track was successfully completed in 2019. Due to that sale, the agency had to make some reductions to full-time staff. This is because the new commercial race meet licensee that opened in Grants Pass has fewer racing days causing a restructuring to become necessary.


Jack McGrail, Executive Director

11/19/2020
Date