

OREGON RACING COMMISSION

Connie Winn, Executive Director

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Gresham, OR 97030

(503) 853-5928



LEGISLATIVELY ADOPTED BUDGET

2023 – 2025

Introductory Information

OREGON RACING COMMISSION
Legislatively Adopted Budget
2023 - 2025

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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

AGENCY NAME

PO Box 366, Gresham, OR 97030

AGENCY ADDRESS

X

Margaret Doherty

SIGNATURE

Margaret Doherty

Margaret Doherty, Commission Chair

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

SB 5535 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Meek

Joint Committee On Ways and Means

Action Date: 05/26/23

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

Senate Vote

Yeas: 9 - Anderson, Campos, Dembrow, Frederick, Hansell, Knopp, President Wagner, Sollman, Steiner

Exc: 3 - Findley, Gelsler Blouin, Girod

House Vote

Yeas: 11 - Breese-Iverson, Evans, Gornberg, Holvey, Lewis, McLain, Pham K, Reschke, Sanchez, Smith G, Valderrama

Exc: 1 - Cate

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: Ben Ruef, Legislative Fiscal Office

Racing Commission

2023-25

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

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	% Change
Other Funds Limited	\$ 7,523,592	\$ 8,014,285	\$ 7,313,421	\$ (210,171)	(2.8%)
Total	\$ 7,523,592	\$ 8,014,285	\$ 7,313,421	\$ (210,171)	(2.8%)
<u>Position Summary</u>					
Authorized Positions	15	15	15	0	
Full-time Equivalent (FTE) positions	10.64	10.64	10.64	0.00	

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Racing Commission (ORC) is supported with Other Funds derived from live horse racing, simulcast wagering and offtrack betting sites (OTBs), participation licenses, business licenses, fines and “outs” – uncollected winning tickets purged from the system after 90 days and paid to the Commission. Revenue derived from fees paid on “handle” – amount of daily, weekly, monthly, or annual wagering totals—from Oregon licensed Advance Deposit Wagering companies (ADWs) are split between the agency’s Racing Development Account (75 percent) and the General Fund (25 percent). These are referred to as Hub funds and are used to promote a healthy and stable racing industry in Oregon.

On April 11, 2023, the Commission received notice from US Off-Track (an ADW) announcing they will not renew their license or do business in the State of Oregon beginning July 1, 2023. Prior to the receipt of this information, the Commission’s 2023-25 revenue forecast assumed it would remain static or decrease slightly, as was also the assumption for participant licensing fees. The departure of US Off-Track will result in a decrease of approximately \$187,000 in fees and handle for the Commission and \$10,000 to the General Fund. There is concern additional ADWs may also no longer do business in Oregon but have not provided official notice. For this reason, the Commission will need to carefully track its revenue and expenditures and potentially return to the 2024 Legislative Session with any necessary adjustments to the 2023-25 budget, based on actual revenue and expenditures through December 2023.

Summary of Transportation and Economic Development Subcommittee Action

Established in 1933 as part of the Pari-Mutuel Wagering Act, the ORC regulates all aspects of the pari-mutuel industry in Oregon, including racing and on- and off-track 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 also regulates multi-jurisdictional account wagering hubs licensed in Oregon. By statute, 25 percent of the fees on wagering through these hubs goes to the state General Fund; the remaining 75 percent is used to support racing industry activities, such as the commercial race meet in Grants Pass and the summer race meets in communities throughout the state.

The commission oversees horseracing at five county fair race sites, including Union, Grants Pass, Prineville, Tillamook, and Burns. 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 horseracing. 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, nine multi-jurisdictional hubs, and 11 off-track betting locations in Oregon.

The subcommittee recommended a budget of \$7,313,421 Other Funds and 15 positions (10.64 FTE). This represents a decrease of 2.8 percent from the 2021-23 Legislatively Approved Budget (LAB). The agency position count and full-time equivalent positions are unchanged from the 2021-23 LAB.

The commission promotes horseracing in Oregon while ensuring the integrity of the sport and the safety of the contestants, public, and animals. The program is entirely funded from fees charged to licensees, as well as taxes on wagering hubs. The following provides information on the agency's programs:

- **Commission** – The commission approves licenses, acts in a quasi-judicial capacity, and sets policy.
- **Administration** – Administration handles the day-to-day agency operations and ensures commission policies are implemented.
- **Stewards** – Stewards provide onsite monitoring of race meets and ensure fair competition; stewards have the authority to overrule race officials and can impose fines and license suspensions for violation of the rules.
- **Veterinarians and test barn** – Staff work to ensure racehorses are “racing sound” and are not exposed to an unnecessary risk of injury. Additionally, blood and urine samples are collected to test for banned substances.
- **Investigations and Licensing** – Commission investigators are responsible for conducting investigations of alleged violations of racing statutes and rules, as well as surveillance of activities of participants and patrons. Investigators also conduct background investigations on all individuals applying for licensees and oversee chemical testing of human race meet participants. Licensing oversees the process of mandatory licensing for all aspects of race participants.

- **Supervisor of Account Wagering Hubs** – The Supervisor of Multi-Jurisdictional Hub Operations is responsible for the oversight of the multi-jurisdictional hubs.
- **Pari-Mutuels** - This unit is responsible for the auditing of Pari-Mutuel transactions. The Pari-Mutuel auditing component is responsible for ensuring wagered money 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 subcommittee recommended a budget of \$7,313,421 Other Funds expenditure limitation and 15 positions (10.64 FTE). The subcommittee recommended the following packages:

Package 090: Analyst Adjustments. Due to a low projected ending balance at Current Service Level (CSL) which would leave the commission with less than two months of operating funds, a reduction of \$600,000 is made to Special Payments. This will reduce the amount horse racing organizations receive and result in reducing purses and breeders' and owners' awards. Additionally, the facilities rental budget was reduced by \$100,864, due to the agency moving to a 100 percent remote work setting. These reductions leave the agency with approximately four months of operating expenses as opposed to two months of operating balance left at CSL.

The Sub-committee approved the following Budget Note:

Budget Note:

By January 1, 2024, the Oregon Racing Commission shall submit a report to the Emergency Board or Interim Joint Committee on Ways and Means with an update on the financial impact to the agency from the departure of Advanced Deposit Wagering Multi-Jurisdictional Hub Companies from Oregon.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Racing Commission
 Tamara Brickman – (971) 719-3492

DESCRIPTION	GENERAL FUND		LOTTERY FUNDS		OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS		POS	FTE	
	LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ -	\$ -	\$ -	\$ -	\$ 7,523,592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	15	10.64
2023-25 Current Service Level (CSL)*	\$ -	\$ -	\$ -	\$ -	\$ 8,014,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	15	10.64

SUBCOMMITTEE ADJUSTMENTS (from CSL)

SCR 86200-010 - General Program

Package 090: Analyst Adjustments

Services and Supplies

Special Payments

TOTAL ADJUSTMENTS

SUBCOMMITTEE RECOMMENDATION *

Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ (100,864)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ (600,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ (700,864)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ -	\$ -	\$ 7,313,421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	15	10.64

% Change from 2021-23 Leg Approved Budget: 0.0% (2.8%) 0.0% (2.8%) 0.0% (2.8%) 0.0% (2.8%) 0.0% (2.8%) 0.0% (2.8%) 0.0% (2.8%) 0.0% (2.8%) 0.0% (2.8%) 0.0% (2.8%)

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/26/2023 11:17:58 AM

Agency: Oregon Racing Commission

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 2024	Target 2025
1. Animal Safety - Number of race-related equine fatalities per every 1,000 starters. Oregon's target is no more than 1.5 fatalities per 1,000 starters.		Approved	73%	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. Target equals 5-day turnaround.		Approved	99	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	a) Timeliness	Approved	0%	80%	80%
	b) Accuracy		0%	80%	80%
	c) Overall		0%	80%	80%
	d) Expertise		0%	80%	80%
	e) Helpfulness		0%	80%	80%
	f) Availability of Information		0%	80%	80%
4. Best Practices - Percent of total best practices met by the Board.		Approved	89%	100%	100%

LFO Recommendation:

The Agency shall develop and present it's recommendation to subcommittee during the 2024 session on new or modified key performance measures to track animal injuries, animal abuse and doping, race fixing, and illegal wagers at races within Oregon.

It should be noted that the last reported result for KPM #1 represents an above target number in catastrophic injuries. Because reporting for the measure can be - depending on your perspective - counterintuitive, below is 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 1464 starters. So divide 3 by 1464 = 0.00205. Multiply that by 1000 (because calculation is based on 1000 starters) = 2.049. Round up to 2.05 fatalities per 1000 starters. So (target) divided by 1.02 (factual) = 0.73 x 100 (to make it a percentage) = 73%.

KPM #3 - Excellent Customer Service, results for 2022 are zero because the annual customer service survey was not completed for years 2021 and 2022.

The Legislative Fiscal Office recommends approval of key performance measures and targets as presented.

SubCommittee Action:

The Transportation and Economic Development Subcommittee approved the key performance measures and targets.

SB 5535 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Mannix

Joint Committee On Ways and Means

Action Date: 05/26/23

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 11 - Breese-Iverson, Evans, Gomberg, Holvey, Lewis, McLain, Pham K, Reschke, Sanchez, Smith G, Valderrama

Exc: 1 - Cate

Senate Vote

Yeas: 9 - Anderson, Campos, Dembrow, Frederick, Hansell, Knopp, President Wagner, Sollman, Steiner

Exc: 3 - Findley, Gelsler Blouin, Girod

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: Ben Ruef, Legislative Fiscal Office

Racing Commission

2023-25

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Budget Summary*

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* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Racing Commission (ORC) is supported with Other Funds derived from live horse racing, simulcast wagering and offtrack betting sites (OTBs), participation licenses, business licenses, fines and “outs” – uncollected winning tickets purged from the system after 90 days and paid to the Commission. Revenue derived from fees paid on “handle” – amount of daily, weekly, monthly, or annual wagering totals—from Oregon licensed Advance Deposit Wagering companies (ADWs) are split between the agency’s Racing Development Account (75 percent) and the General Fund (25 percent). These are referred to as Hub funds and are used to promote a healthy and stable racing industry in Oregon.

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The subcommittee recommended a budget of \$7,313,421 Other Funds and 15 positions (10.64 FTE). This represents a decrease of 2.8 percent from the 2021-23 Legislatively Approved Budget (LAB). The agency position count and full-time equivalent positions are unchanged from the 2021-23 LAB.

The commission promotes horseracing in Oregon while ensuring the integrity of the sport and the safety of the contestants, public, and animals. The program is entirely funded from fees charged to licensees, as well as taxes on wagering hubs. The following provides information on the agency's programs:

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- **Pari-Mutuels** - This unit is responsible for the auditing of Pari-Mutuel transactions. The Pari-Mutuel auditing component is responsible for ensuring wagered money 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 subcommittee recommended a budget of \$7,313,421 Other Funds expenditure limitation and 15 positions (10.64 FTE). The subcommittee recommended the following packages:

Package 090: Analyst Adjustments. Due to a low projected ending balance at Current Service Level (CSL) which would leave the commission with less than two months of operating funds, a reduction of \$600,000 is made to Special Payments. This will reduce the amount horse racing organizations receive and result in reducing purses and breeders' and owners' awards. Additionally, the facilities rental budget was reduced by \$100,864, due to the agency moving to a 100 percent remote work setting. These reductions leave the agency with approximately four months of operating expenses as opposed to two months of operating balance left at CSL.

The Sub-committee approved the following Budget Note:

Budget Note:

By January 1, 2024, the Oregon Racing Commission shall submit a report to the Emergency Board or Interim Joint Committee on Ways and Means with an update on the financial impact to the agency from the departure of Advanced Deposit Wagering Multi-Jurisdictional Hub Companies from Oregon.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Racing Commission
 Tamara Brickman – (971) 719-3492

DESCRIPTION	OTHER FUNDS				FEDERAL FUNDS				TOTAL ALL FUNDS	POS	FTE
	GENERAL FUND	LOTTERY FUNDS	LIMITED	NONLIMITED	LIMITED	NONLIMITED	NONLIMITED				
2021-23 Legislatively Approved Budget at Jan 2023 *	\$ -	\$ -	\$ 7,523,592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,523,592	15	10.64
2023-25 Current Service Level (CSL)*	\$ -	\$ -	\$ 8,014,285	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,014,285	15	10.64
SUBCOMMITTEE ADJUSTMENTS (from CSL)											
SCR 86200-010 - General Program											
Package 090: Analyst Adjustments											
Services and Supplies	\$ -	\$ -	\$ (100,864)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (100,864)		
Special Payments	\$ -	\$ -	\$ (600,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (600,000)		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ (700,864)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (700,864)	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 7,313,421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,313,421	15	10.64

% Change from 2021-23 Leg Approved Budget: 0.0% 0.0% (2.8%) 0.0% 0.0% 0.0% 0.0% 0.0% (2.8%) 0.0% 0.0%

% Change from 2023-25 Current Service Level: 0.0% 0.0% (8.7%) 0.0% 0.0% 0.0% 0.0% 0.0% (8.7%) 0.0% 0.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/26/2023 11:17:58 AM

Agency: Oregon Racing Commission

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 2024	Target 2025
1. Animal Safety - Number of race-related equine fatalities per every 1,000 starters. Oregon's target is no more than 1.5 fatalities per 1,000 starters.		Approved	73%	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. Target equals 5-day turnaround.		Approved	99	100	100
3. Excellent Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall, timeliness, accuracy, helpfulness, expertise, availability of information.	a) Timeliness b) Accuracy c) Overall d) Expertise e) Helpfulness f) Availability of Information	Approved	0%	80%	80%
4. Best Practices - Percent of total best practices met by the Board.		Approved	89%	100%	100%

LFO Recommendation:

The Agency shall develop and present it's recommendation to subcommittee during the 2024 session on new or modified key performance measures to track animal injuries, animal abuse and doping, race fixing, and illegal wagers at races within Oregon.

It should be noted that the last reported result for KPM #1 represents an above target number in catastrophic injuries. Because reporting for the measure can be - depending on your perspective - counterintuitive, below is 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 1464 starters. So divide 3 by 1464 = 0.00205. Multiply that by 1000 (because calculation is based on 1000 starters) = 2.049. Round up to 2.05 fatalities per 1000 starters. So (target) divided by 1.02 (actual) = 0.73 x 100 (to make it a percentage) = 73%.

KPM #3 - Excellent Customer Service, results for 2022 are zero because the annual customer service survey was not completed for years 2021 and 2022.

The Legislative Fiscal Office recommends approval of key performance measures and targets as presented.

SubCommittee Action:

The Transportation and Economic Development Subcommittee approved the key performance measures and targets.

SUBCOMMITTEE RECOMMENDATION

SB 5535

Oregon Racing Commission

To: Ways and Means Full Committee
From: Transportation and Economic Development Subcommittee
Carrier: Representative Gomberg

SB 5535 is the budget bill for the Oregon Racing Commission.

The Racing Commission regulates all aspects of the horse racing industry in Oregon to ensure safety and integrity. Participants in live race meets, subscriber-based multi-jurisdictional simulcasting, and interactive wagering hubs registered and doing business in Oregon are among those subject to regulation.

The Subcommittee recommends a 2023-25 budget of \$7,313,421 Other Funds and 15 positions and 10.64 FTE. This is an 8.8% decrease over the 2021-23 current service level. The decrease is attributable to a decrease of \$600,000 in special payments from insufficient revenue, and a reduction of \$100,864 in the facility rental budget due to the agency's transition to a fully remote work setting.

A budget note is included for the Commission to report on the financial impact from the departure of Advanced Deposit Wagering Hub Companies from Oregon. The Subcommittee also recommends key performance measures with instruction to develop measures that track animal injuries, animal abuse, race fixing, and illegal wagers within Oregon.

The Transportation and Economic Development Subcommittee recommends SB 5535 be amended by the –2 amendment and be reported out do pass, as amended.

Legislative Fiscal Office

Oregon State Capitol
900 Court Street NE, H-178
Salem, Oregon 97301
503-986-1828



Joint Committee on Ways and Means

Senator Elizabeth Steiner, Senate Co-Chair
Representative Tawna Sanchez, House Co-Chair

Senator Fred Girod, Senate Co-Vice Chair
Representative David Gomberg, House Co-Vice Chair
Representative Greg Smith, House Co-Vice Chair

Amanda Beitel, Legislative Fiscal Officer
Tom MacDonald, Deputy Legislative Fiscal Officer (Budget)
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

To: Members of the Ways and Means Transportation and Economic Development Subcommittee

From: Ben Ruef, Legislative Fiscal Office

Date: April 10, 2023

Subject: SB 5535 – Oregon Racing Commission Work Session Recommendations

Oregon Racing Commission - Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
Other Funds	5,864,493	7,523,592	8,014,285	7,313,421
Total Funds	5,864,493	7,523,592	8,014,285	7,313,421
Positions	14	15	15	15
FTE	9.90	10.64	10.64	10.64

The Oregon Racing Commission (ORC) regulates Oregon's pari-mutuel industry, overseeing horse racing at county fairs, Grants Pass Downs, and off-site simulcast races. They audit financial transactions, conduct background checks, and license all race meet participants. The Commission investigates irregularities and safety issues to ensure the integrity of the sport, participant and animal well-being, and promote horse racing in Oregon. By statute, 25% of wagering fees go to the state General Fund, and 75% supports racing industry activities.

LFO is recommending a budget for the Oregon Racing Commission of \$7,313,421 Other Funds with 15 positions (10.64 FTE), which is a 2.8% decrease from the 2021-23 Legislatively Approved Budget and a 8.8% decrease from 2023-25 Current Service Level. The recommended budget leaves ORC's ending fund balance at a four month operating reserve.

The decreases from current service level are attributable to two factors: a decrease of \$600,000 in special payments resulting from insufficient revenue, and a reduction of \$100,864 in the facility rental budget due to the agency's transition to a fully remote work setting.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5535. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5535, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2023-25 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$7,313,421 Other Funds, and 15 positions (10.64 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to SB 5535. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5535, as amended by the –1] amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5535, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

Oregon Racing Commission

	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Legislatively Approved *	2023-25 Current Service Level	2023-25 Governor's Budget
Other Funds	5,864,493	7,351,396	7,523,592	8,014,285	7,260,391
Total Funds	5,864,493	7,351,396	7,523,592	8,014,285	7,260,391
Positions	14	14	15	15	15
FTE	9.90	10.39	10.64	10.64	10.64

* Includes Emergency Board and administrative actions through December 2022.

Program Description

The Oregon Racing Commission (ORC) regulates the pari-mutuel industry in Oregon. The commission oversees horse racing at county fair race meets and at Grants Pass Downs, Oregon's only commercial race meet. The Commission also regulates off-site simulcast races, multi-jurisdictional simulcasting and interactive wagering totalizer hubs, and pari-mutuel matters, by auditing financial transactions and ensuring proper remittance, as well as licensing and technology review. The Commission conducts background checks and licenses all race meet participants, including trainers, jockeys, owners, wranglers, and bet-takers. Staff inspectors investigate irregularities and safety issues with the goal of ensuring the integrity of the sport, safeguarding the well-being of participants, animals and the public, and promoting horse racing in Oregon. By statute, 25% of the fees on wagering through these hubs goes to the state General Fund; the remaining 75% is used to support racing industry activities, such as the commercial race meet in Grants Pass and the summer race meets in communities throughout the state.

CSL Summary and Issues

The 2023-25 current service level (CSL) budget for ORC is \$8 million Other Funds, 15 positions, and 15 positions (10.64 FTE). The CSL budget is \$490,693, or 6.5%, more than the 2021-23 legislatively approved budget. The CSL budget includes adjustments for payroll expenses and standard inflation. At CSL, the agency has an ending balance of \$589,815 Other Funds, which is an equivalent of less than 2 months of operating expenses.

Policy Issues

The current service level revenue assumptions for the 2023-25 biennium project a total of \$8.4 million, \$1.6 million of which would be transferred to the General Fund. Overall revenues are presumed to be less than the 2021-23 legislatively approved budget and operating costs continue to rise. The 2023-25 CSL ending fund balance is projected to be at a ten-year low, leaving the agency with less than a two month operating reserve. The 2023-25 governor's budget addresses the low ending fund balance by reducing budgeted expenditures by \$700,864, bringing the monthly operating reserve to four months.

Other Significant Issues and Background

Racing Industry Interdependency and Trends: The Oregon Racing Commission is funded exclusively with Other Funds derived from the agency's take of live horseracing, simulcast wagering, and off-track betting sites; participant licensee fees; business licenses from companies that process pari-mutual wagers, fines, and unclaimed winnings; and historic racing wagers. The Commission receives 1% of bets made at live Oregon race meets and on simulcast events.

Demographic trends, competition from other gambling opportunities, and the potential for wagering companies to relocate their operations to other states could hasten the steady decline of horse racing in Oregon. Revenue from multi-jurisdictional simulcasting and interactive wagering hubs largely support live racing at county fairs. Oregon faces competition from other states who wish to attract hub businesses, and must provide a consistent regulatory structure, as well as a favorable business and tax environment if these businesses are to remain in Oregon rather than relocating to other states. Nine hubs are currently licensed in Oregon, making Oregon the leading state in the nation in the licensing of totalizator hubs.

Legal Challenges: In 2022, the Department of Justice (DOJ) issued an opinion stating that Historical Horse Racing (HHR), an electronic gambling system that allows players to bet on replays of horse races, was not considered constitutional gaming activity in Oregon. However, HHR was authorized by statute and had been in continuous operation for four years. The decision resulted in the agency not being able to approve HHR licensure for TMB Racing, LLC. TMB Racing, LLC subsequently ceased all operations in Oregon. A new commercial operator, HRA, LLC has been approved to take over the commercial race meet license and off-track betting sites simulcast network. To deal with the changing environment in the racing industry, the Commission must address not only the survival of the various live race meets, but also the industry.

Governor's Budget Summary

The 2023-25 Governor's Budget is \$7.3 million total funds (all Other Funds) and 15 positions (10.64 FTE). The budget is \$753,894, or 9.4%, less than the current service level of \$8 million. The Governor's Budget includes reductions in rent, special payments, attorney general, and state government service charges. Rent savings is due to ORC moving to a work from home business model. The special payments reduction is due to lack of revenue to support current service level payments for race meets.

Key Performance Measures

A copy of the ORC Annual Performance Progress Report can be found on the LFO website:

https://www.oregonlegislature.gov/fo/APPR/APPR_RACING_2022.pdf

LFO102 - Work Session Presentation Report
2023-25 Biennium

Version: L - 01 - LFO Analyst Recommended
Cross Reference: 86200-000-00-00-00000

Racing Commission, Oregon

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted									
2021-23 Edds, SS & Admin Act	-	-	7,351,396	-	-	-	7,351,396	14	10.39
Ways & Means Actions	-	-	172,196	-	-	-	172,196	1	0.25
2021-23 Leg Approved Budget	-	-	7,523,592	-	-	-	7,523,592	15	10.64
2021-23 Leg Approved Budget (Base)	-	-	7,523,592	-	-	-	7,523,592	15	10.64
Summary of Base Adjustments	-	-	172,819	-	-	-	172,819	-	-
2023-25 Base Budget	-	-	7,696,411	-	-	-	7,696,411	15	10.64
010: Non-PICS Pers Svc/Vacancy Factor	-	-	36,246	-	-	-	36,246	-	-
030: Inflation & Price List Adjustments	-	-	281,628	-	-	-	281,628	-	-
2023-25 Current Service Level	-	-	8,014,285	-	-	-	8,014,285	15	10.64
Adjusted 2023-25 Current Service Level	-	-	8,014,285	-	-	-	8,014,285	15	10.64
Total LFO Recommended Packages	-	-	(700,864)	-	-	-	(700,864)	-	-
2023-25 Legislative Actions	-	-	7,313,421	-	-	-	7,313,421	15	10.64
Net change from 2021-23 Leg Approved Budget	-	-	(210,171)	-	-	-	(210,171)	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	(2.8%)	0.0%	0.0%	0.0%	(2.8%)	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	(700,864)	-	-	-	(700,864)	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	(8.8%)	0.0%	0.0%	0.0%	(8.8%)	0.0%	0.0%

LFO102 - Work Session Presentation Report

Version: L - 01 - LFO Analyst Recommended

2023-25 Biennium

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

General Program

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted									
2021-23 Ebds, SS & Admin Act	-	-	7,351,396	-	-	-	7,351,396	14	10.39
Ways & Means Actions	-	-	172,196	-	-	-	172,196	1	0.25
2021-23 Leg Approved Budget	-	-	7,523,592	-	-	-	7,523,592	15	10.64
2021-23 Leg Approved Budget (Base)	-	-	7,523,592	-	-	-	7,523,592	15	10.64
Summary of Base Adjustments	-	-	172,819	-	-	-	172,819	-	-
2023-25 Base Budget	-	-	7,696,411	-	-	-	7,696,411	15	10.64
010: Non-PICS Pers Svc/Vacancy Factor	-	-	36,246	-	-	-	36,246	-	-
030: Inflation & Price List Adjustments	-	-	281,628	-	-	-	281,628	-	-
2023-25 Current Service Level	-	-	8,014,285	-	-	-	8,014,285	15	10.64
Adjusted 2023-25 Current Service Level	-	-	8,014,285	-	-	-	8,014,285	15	10.64
Total LFO Recommended Packages	-	-	(700,864)	-	-	-	(700,864)	-	-
2023-25 Legislative Actions	-	-	7,313,421	-	-	-	7,313,421	15	10.64
Net change from 2021-23 Leg Approved Budget	-	-	(210,171)	-	-	-	(210,171)	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	(2.8%)	0.0%	0.0%	0.0%	(2.8%)	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	(700,864)	-	-	-	(700,864)	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	(8.8%)	0.0%	0.0%	0.0%	(8.8%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 090 Analyst Adjustments

Package Description Due to a low ending balance at Current Service Level (approximately \$600,000) leaving the Agency with less than two months of operating funds, a reduction of \$600,000 in Special Payments to the OHBPA, OTOBA, OQHRA, and HRA, LLC is recommended. This will reduce the amount each of these organizations receive and result in reducing purses, breeders' and owners' awards. This reduction would leave the agency with approximately 4 months of operating expenses as opposed to 2 months of operating balance left at CSL.

Facilities rental budget reduced \$100,864 due to agency moving to 100% remote work setting.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(700,864)	-	-	-	(700,864)	-	-
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Agency Summary

Budget Narrative

1. AGENCY SUMMARY NARRATIVE

In the area of personal services, the staffing level for the Oregon Racing Commission (ORC) remains static with reductions realized in the previous biennium. In the area of Services and Supplies, the ORC has increased 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 2023 - 2025 budget instructions. In the area of special payments, the amount has decreased from the last biennium to this biennium. This is due to several factors which include loss of revenue and inflationary cost across the agency.

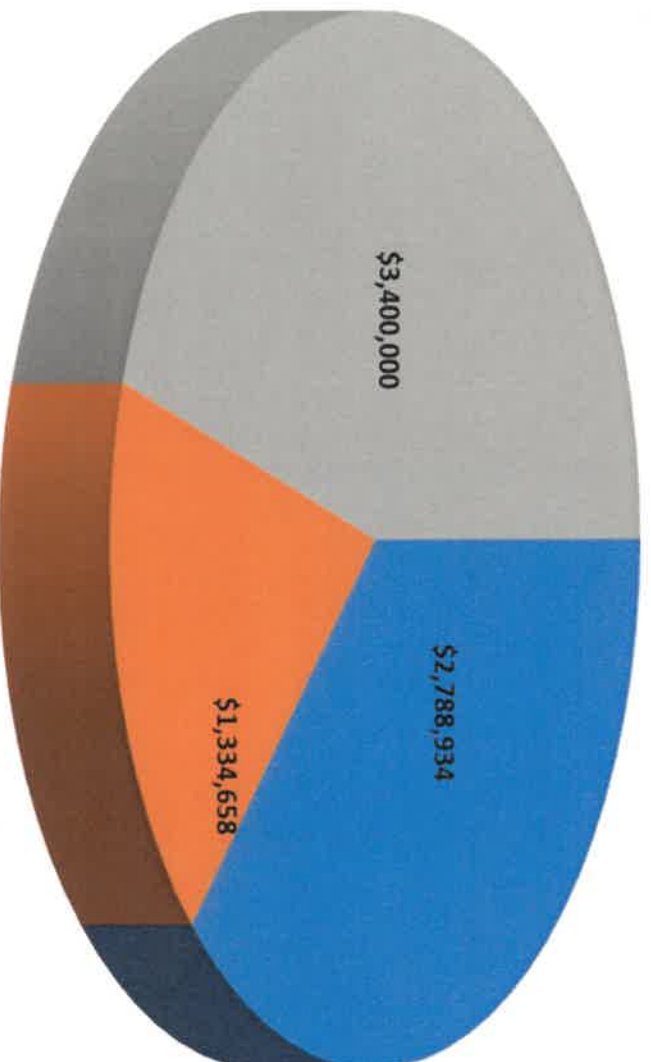
EXPENDITURE PROJECTIONS:

	<u>2021-2023</u>	<u>2023-2025</u>
Personal Services:	\$2,788,934	\$2,997,999
Services & Supplies:	\$1,334,658	\$1,372,623
Special Payments:	\$3,400,000	\$2,942,799
Total Expenditures:	\$7,523,592	\$7,313,421

Budget Narrative

Oregon Racing Commission

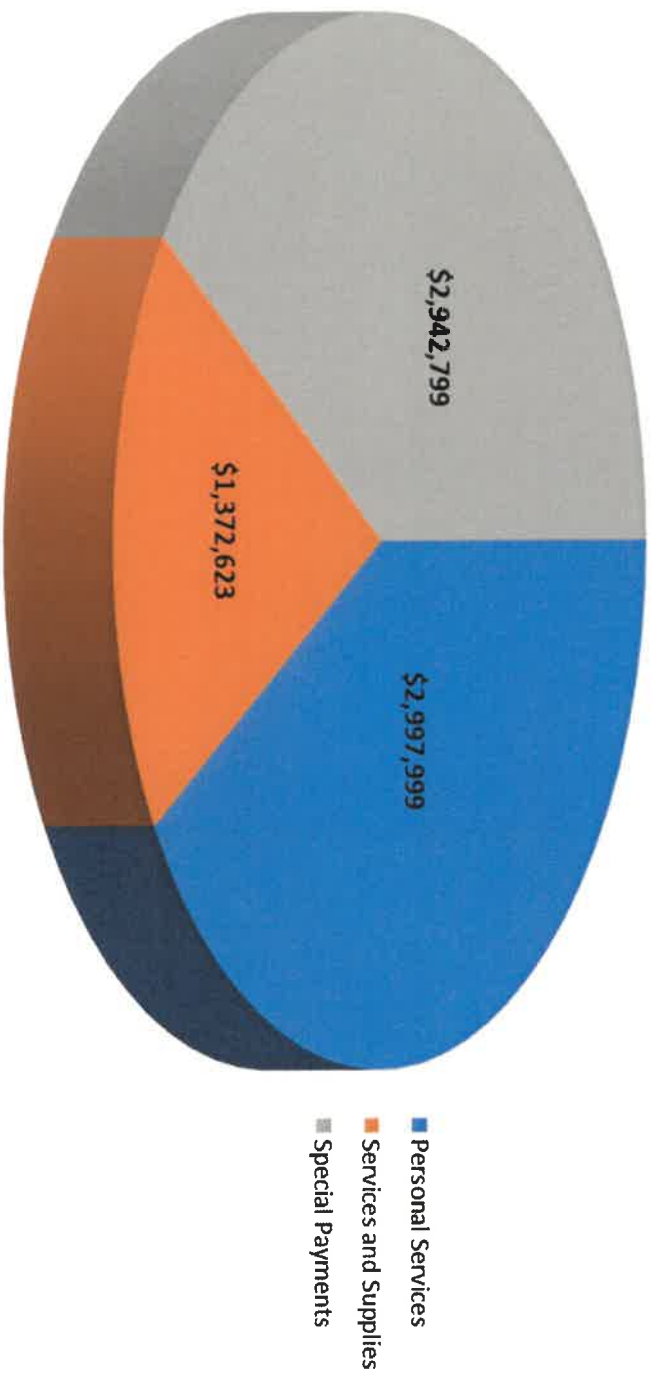
2021 - 2023 Expenditures for Legislativley Adopted Budget
\$7,523,592



- Personal Services
- Services and Supplies
- Special Payments

Budget Narrative

**Oregon Racing Commission
2023 - 2025 Expenditures for Legislatively Adopted Budget
\$7,313,421**



Mission Statement and Statutory Authority

Budget Narrative

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 2-year plan for the State of Oregon can be categorized into the three areas listed below.

- Live Racing
Preserve, promote, and strategize rebuilding robust live racing
- Simulcast and Off-Track Wagering
Preserve and promote existing licensing interest and strategize new ideas for future licensing of the simulcast network
- Multi-Jurisdictional Simulcasting and Interactive Wagering Totalizator Hubs
Preserve and promote Multi-Jurisdictional Simulcasting and Interactive Wagering Totalizator licensing and activity in Oregon

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
- Continue to work at improving relationships with the tribes
- Continue improving programs for responsible wagering

Budget Narrative

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.

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 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-

Budget Narrative

Judicial role and the legal authority to impose fines up to \$500 per offense and suspend a licensee for a period up to 365 days from the date of the Order.

- **Veterinarians and Test Barn:** The Commission Veterinarians are responsible for ensuring that the health, safety, and welfare of the racehorses 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 because of information received by investigators from commission personnel, licensees, members of the public or because 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 oversees 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

- **Director of Mutuels:** This position is responsible for the oversight of the multi-jurisdictional hubs, tracking and auditing financial documents, contracts, annual review of applications, security, operations, and information technology 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 Director of Mutuels 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 Director of Mutuels.

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 2021–2023 biennium, \$3,400,000 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 meets TMB Racing, LLC and HRA, LLC.

Currently, there are eight 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 took 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. In 2022 the DOJ issued an opinion that Historic Horse Racing (HHR) which was authorized in statute (ORS 462.155) and in continuous operation for 4 years was no longer a constitutional gaming activity. This opinion produced the agency's inability to approve the HHR license for TMB Racing, LLC who since licensure denial, has ceased all operations. A new commercial operator, HRA, LLC has been approved to take over the commercial race meet license and off-track betting sites (OTBs) simulcast network.

Initiatives and Accomplishments

To deal with the changing environment in the racing industry the Commission must address not only the survival of the various live race meets, but also the industry. 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 four rural areas of Oregon through increased tourism, retail sales and agricultural business, as well as encouragement of the continued breeding of Oregon racehorses. The meets take place in Union, Grants Pass, Prineville, Tillamook. It is unknown if Harney County Fair, in Burns, OR will resume with summer racing. These race meets currently need, and 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:

Budget Narrative

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.

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 a signal going to the Oregon off-track wagering sites on live racing held at Oregon commercial racetracks. Currently, there is no simulcasting signal leaving Oregon on live racing that is held in Oregon.

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 impact.
- ✓ To provide a regulatory framework over the operation of multi-jurisdictional hubs necessary to safeguard the interests of the wagering public.

Budget Narrative

- ✓ 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.

CRITERIA FOR 2023 - 2025 BUDGET DEVELOPMENT

The revenue assumptions for the 2023-2025 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 2023-2025 budget assumes that nine 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, 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 \$759,212.00 for the fiscal year 2022 and \$778,192.00 for the fiscal year 2023.

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 strengthened business relationships with Hubs currently licensed in Oregon. The cap on fees for fiscal year 2024 is set at \$797,647.00 and \$817,558.00 for fiscal year 2025.

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. To budgeting and State accountability, the primary Performance Measures by area are listed below:

2023 – 2025 KPM #	2023 – 2025 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 several initiatives to make it easier for our stakeholders to comply with our rules and procedures. Many of these initiatives are around 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 2021 – 2023 biennium.

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

The Commission is in discussions to replace licensing database technology during the 2023 – 2025 biennium.

Other Considerations

Budget Narrative

Please note that the Commission's Annual Performance Progress Report for Fiscal Year 2022 and 2023 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 2021-23 AND 2023-25)	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: \$50,000 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 (OHBPA), the Oregon Thoroughbred Breeders Association (OTOBPA), the Oregon Quarter Horse Racing Association (OOHRA) and HRA, LLC <i>Reduction in distributions undertaken for the 2023-2025 Biennium</i>	This would reduce the fund distribution to these organizations and would also reduce purses, breeders', and owners' awards.	Amount: \$600,000 Fund Type: Other Funds Revenue Source: Pari-mutuel tax from multi-jurisdictional Hubs	Implemented 2023-2025
Reduction in FTE undertaken	Reduction to track staffing hours during off season: Vet unit, Stewards & Investigation unit	Fund Type: Other Funds	IMPLEMENTED 2020

107BF17

Racing Commission, Oregon
Racing Commission, Oregon
2023-25 Biennium

Summary of 2023-25 Biennium Budget

Leg. Adopted Budget
 Cross Reference Number: 86200-000-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	14	10.39	7,351,396	-	-	7,351,396	-	-	-
2021-23 Emergency Boards	1	0.25	172,196	-	-	172,196	-	-	-
2021-23 Leg Approved Budget	15	10.64	7,523,592	-	-	7,523,592	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	172,819	-	-	172,819	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	15	10.64	7,696,411	-	-	7,696,411	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	13,810	-	-	13,810	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	22,436	-	-	22,436	-	-	-
Subtotal	-	-	36,246	-	-	36,246	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	226,329	-	-	226,329	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	55,299	-	-	55,299	-	-	-

Summary of 2023-25 Biennium Budget

Racing Commission, Oregon
 Racing Commission, Oregon
 2023-25 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			281,628			281,628			
040 - Mandated Caseload									
040 - Mandated Caseload	-								
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-								
060 - Technical Adjustments									
060 - Technical Adjustments	-								
Subtotal: 2023-25 Current Service Level	15	10.64	8,014,285			8,014,285			

Summary of 2023-25 Biennium Budget

Racing Commission, Oregon
Racing Commission, Oregon
2023-25 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	15	10.64	8,014,285	-	-	8,014,285	-	-	-
070 - Revenue Reductions/Shortfall	-	-	-	-	-	-	-	-	-
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	15	10.64	8,014,285	-	-	8,014,285	-	-	-
080 - E-Boards	-	-	-	-	-	-	-	-	-
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(700,864)	-	-	(700,864)	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Research Analyst Continued	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(700,864)	-	-	(700,864)	-	-	-
Total 2023-25 Leg. Adopted Budget	15	10.64	7,313,421	-	-	7,313,421	-	-	-

Racing Commission, Oregon
Racing Commission, Oregon
2023-25 Biennium

Summary of 2023-25 Biennium Budget

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	-	-	-2.79%	-	-	-2.79%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-8.75%	-	-	-8.75%	-	-	-

Summary of 2023-25 Biennium Budget

Racing Commission, Oregon
General Program
2023-25 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	
2021-23 Leg Adopted Budget	14	10.39	7,351,396	-	-	7,351,396	-	-	-	
2021-23 Emergency Boards	1	0.25	172,196	-	-	172,196	-	-	-	
2021-23 Leg Approved Budget	15	10.64	7,523,592	-	-	7,523,592	-	-	-	
2023-25 Base Budget Adjustments										
Net Cost of Position Actions										
Administrative Biennialized E-Board, Phase-Out	-	-	172,819	-	-	172,819	-	-	-	
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-	
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-	
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-	
Capital Construction	-	-	-	-	-	-	-	-	-	
Subtotal 2023-25 Base Budget	15	10.64	7,696,411	-	-	7,696,411	-	-	-	
Essential Packages										
010 - Non-PICS Pers Svc/Vacancy Factor										
Vacancy Factor (Increase)/Decrease	-	-	13,810	-	-	13,810	-	-	-	
Non-PICS Personal Service Increase/(Decrease)	-	-	22,436	-	-	22,436	-	-	-	
Subtotal	-	-	36,246	-	-	36,246	-	-	-	
020 - Phase In / Out Pgm & One-time Cost										
021 - Phase-in	-	-	-	-	-	-	-	-	-	
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-	
Subtotal	-	-	-	-	-	-	-	-	-	
030 - Inflation & Price List Adjustments										
Cost of Goods & Services Increase/(Decrease)	-	-	226,329	-	-	226,329	-	-	-	
State Gov't & Services Charges Increase/(Decrease)	-	-	55,299	-	-	55,299	-	-	-	

Summary of 2023-25 Biennium Budget

Racing Commission, Oregon
 General Program
 2023-25 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
Subtotal	-	-	281,628	-	-	281,628	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions	-	-	-	-	-	-	-	-	-
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	15	10.64	8,014,285	-	-	8,014,285	-	-	-

Summary of 2023-25 Biennium Budget

Racing Commission, Oregon
General Program
2023-25 Biennium

Leg. Adopted Budget
 Cross Reference Number: 86200-010-00-000000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2023-25 Current Service Level	15	10.64	8,014,285	-	-	8,014,285	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	15	10.64	8,014,285	-	-	8,014,285	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	(700,864)	-	-	(700,864)	-	-	-
091 - Additional Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
101 - Research Analyst Continued	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(700,864)	-	-	(700,864)	-	-	-
Total 2023-25 Leg. Adopted Budget	15	10.64	7,313,421	-	-	7,313,421	-	-	-

Summary of 2023-25 Biennium Budget

Racing Commission, Oregon
 General Program
 2023-25 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
Percentage Change From 2021-23 Leg. Approved Budget	-	-	-2.79%	-	-	-2.79%	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-8.75%	-	-	-8.75%	-	-	-

Racing Commission, Oregon

Agency Number: 86200

**Agencywide Program Unit Summary
2023-25 Biennium**

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
010-00-00-00000	General Program						
	Other Funds	5,864,493	7,351,396	7,523,592	8,073,598	7,260,391	7,313,421
	Other Funds	5,864,493	7,351,396	7,523,592	8,073,598	7,260,391	7,313,421
TOTAL AGENCY							

Revenues

Budget Narrative

REVENUE

The revenue assumptions for the 2023 - 2025 biennium is that the amount of revenue on live racing to the ORC budget will remain static or decrease slightly. The revenue from participant licensing fees is likely to 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 TMB Racing, LLC was expected to open a newly built facility at Grants Pass Downs to include historic horse racing (HHR) terminals. The DOJ issued an opinion that HHR which was authorized in statute (ORS 462.155) and in continuous operation for 4 years was no longer a constitutional gaming activity. This opinion produced the agency’s inability to approve the HHR license for TMB Racing, LLC who since licensure denial has ceased all operations. A new commercial operator, HRA, LLC has been approved to take over the commercial race meet license and Off-Track betting sites (OTBs) simulcast network.

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’s share of the pari-mutuel handle. The 2023-2025 Budget assumes that nine hubs will be licensed throughout the biennium.

REVENUE PROJECTIONS:

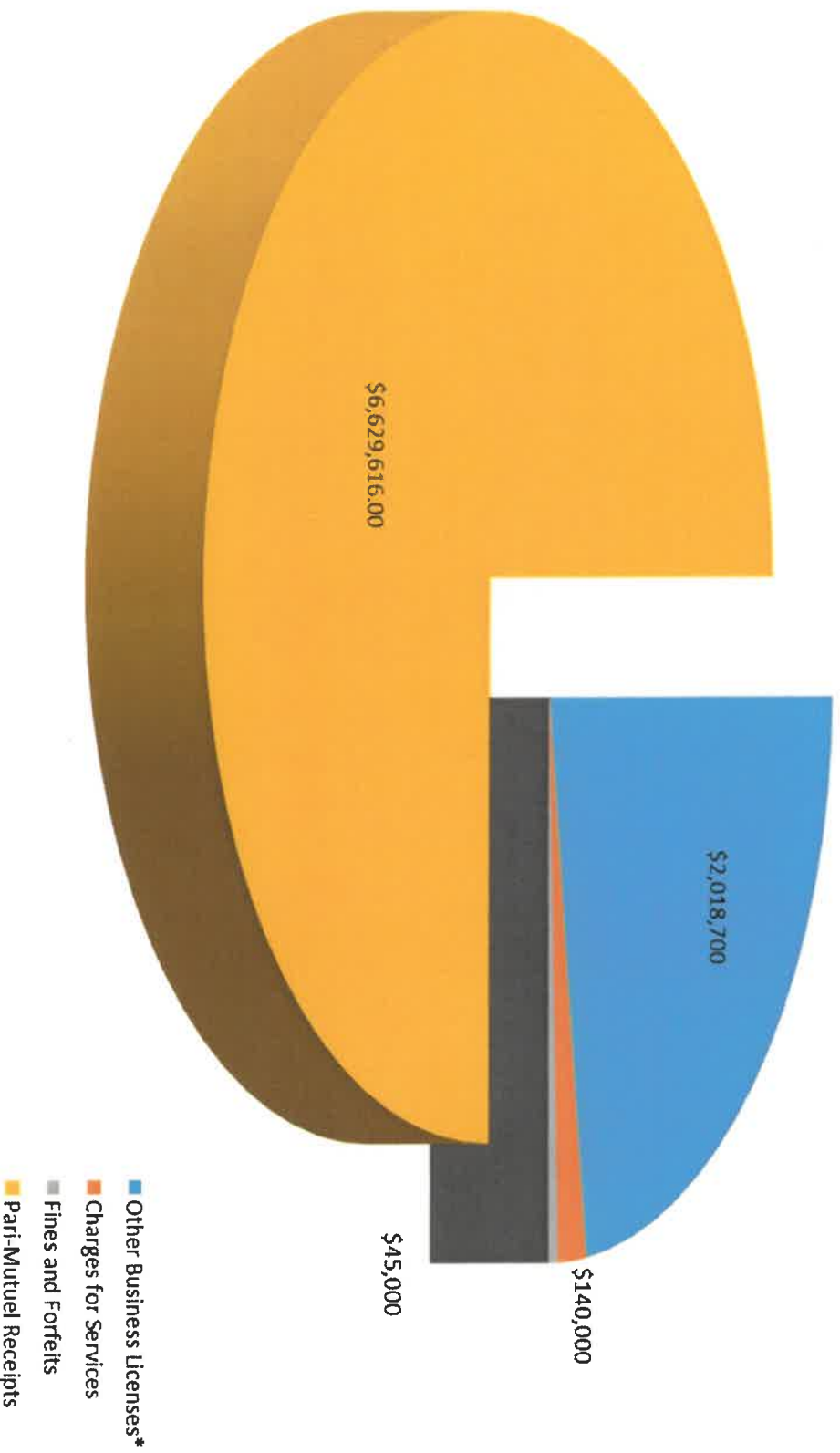
	<u>2021 – 2023</u>	<u>2023-2025</u>
Business Licenses and Fees:	\$2,018,700	\$1,851,315
Charges for Services (Outs):	\$ 140,000	\$ 260,000
Fines and Forfeitures:	\$ 15,000	\$ 20,000
<u>Pari-mutuel Receipts</u>		
3400 Other Funds: (75% retained by agency)	\$4,972,212	\$4,712,778
25% Payment to GF:	\$1,657,404	\$1,570,927
Other Revenues:	\$ 30,000	\$ -0-
Total Revenues:	\$8,833,316	\$8,415,020

Budget Narrative

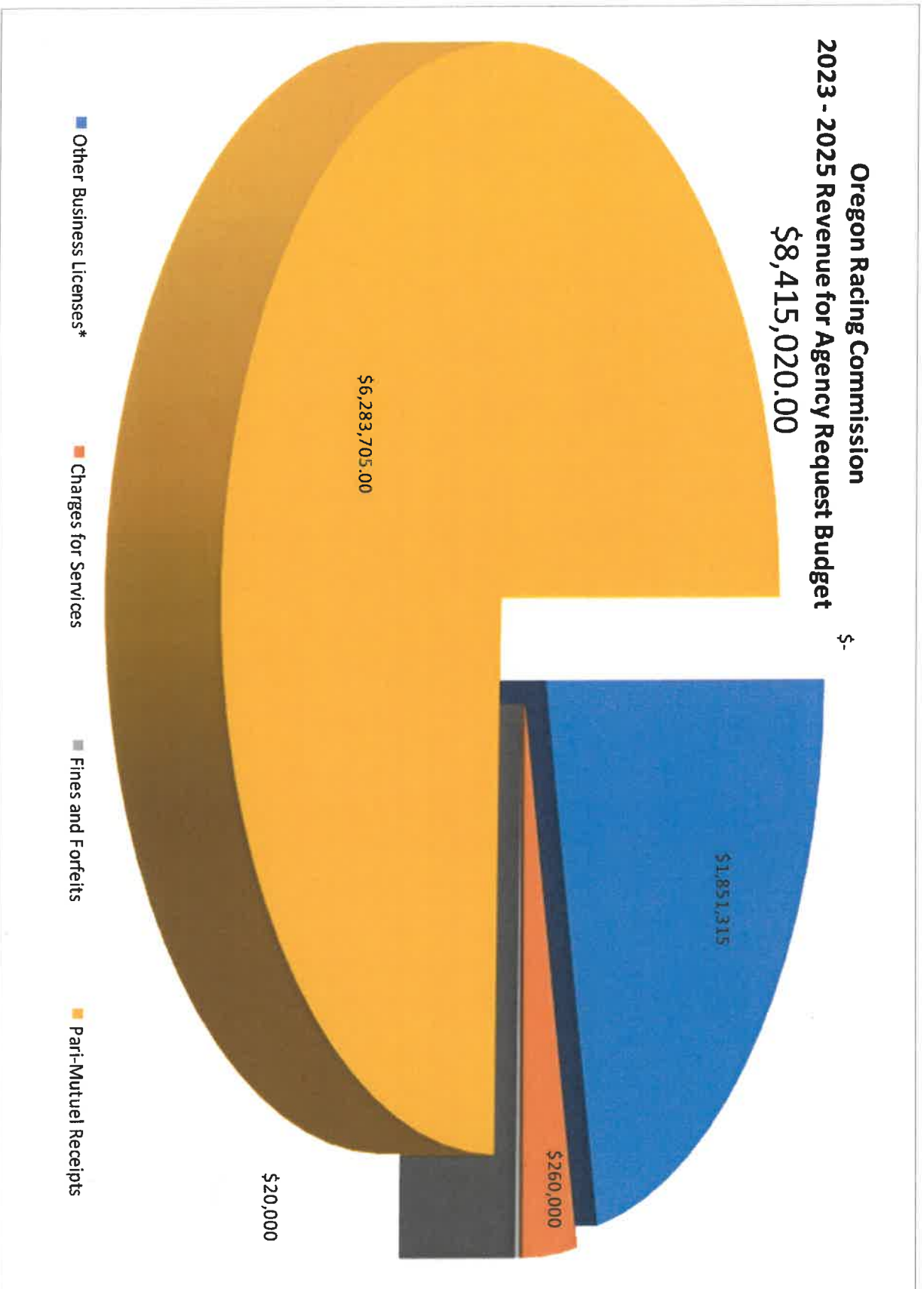
Oregon Racing Commission

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 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 racehorses 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 because of information received by investigators from commission personnel, licensees, members of the public or because 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 oversees 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

- **Director of Mutuels:** This position is responsible for the oversight of the multi-jurisdictional hubs, tracking and auditing financial documents, contracts, annual review of applications, security, operations, and information technology 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 Director of Mutuels 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 Director of Mutuels.

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
2023-25 Biennium

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,543,491	2,018,700	2,018,700	1,851,315	1,851,315	1,851,315
Charges for Services	192,002	140,000	140,000	260,000	260,000	260,000
Fines and Forfeitures	10,500	15,000	15,000	10,000	10,000	10,000
Pari-Mutuel Receipts	6,028,600	6,629,616	6,629,616	6,283,705	6,283,705	6,283,705
Other Revenues	34,334	30,000	30,000	10,000	10,000	10,000
Transfer In - Intrafund	899,000	-	-	-	-	-
Transfer Out - Intrafund	(899,000)	-	-	-	-	-
Transfer to General Fund	(1,442,407)	(1,657,404)	(1,657,404)	(1,570,927)	(1,570,927)	(1,570,927)
Total Other Funds	\$6,366,520	\$7,175,912	\$7,175,912	\$6,844,093	\$6,844,093	\$6,844,093

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

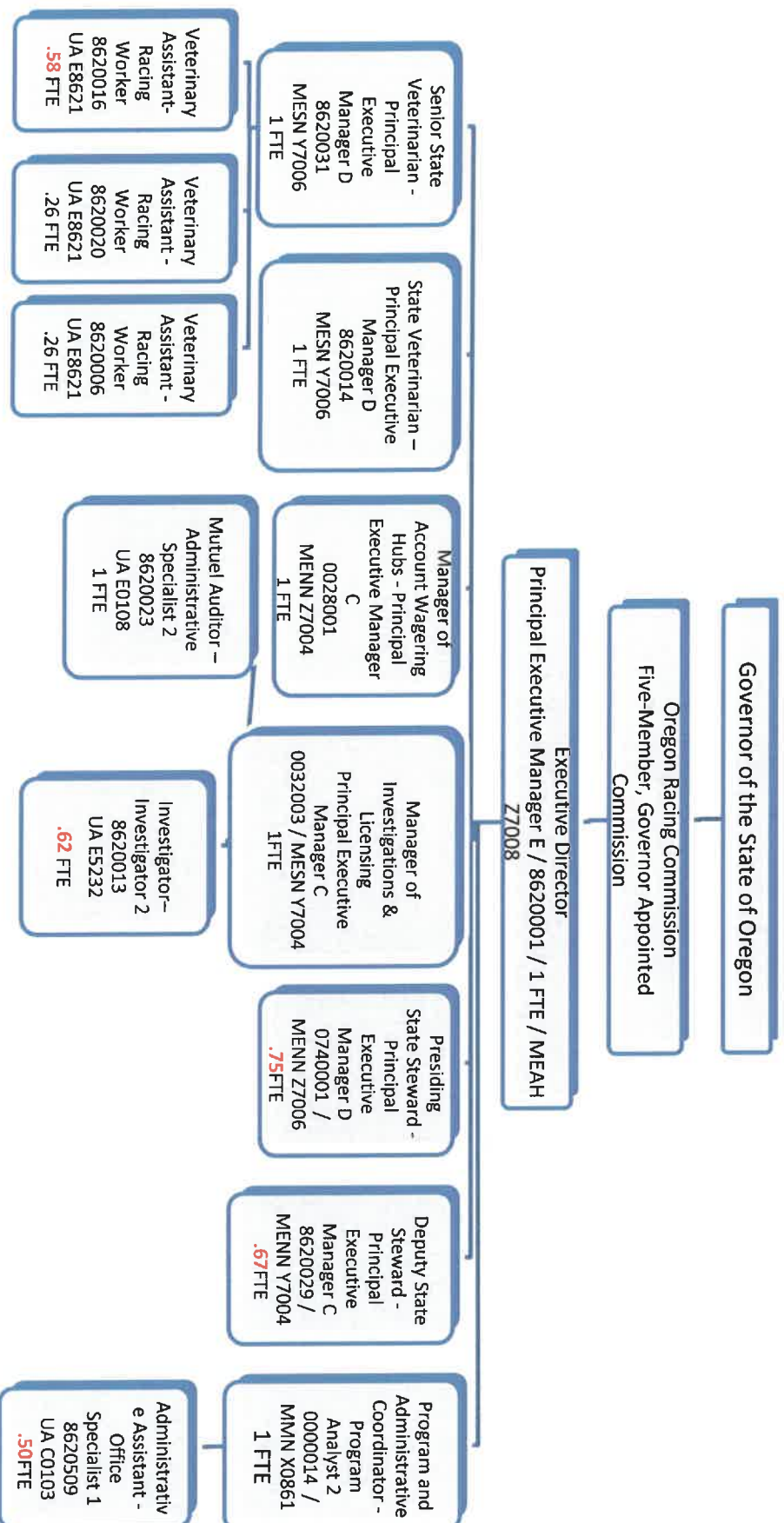
Racing Commission, Oregon
2023-25 Biennium

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,543,491	2,018,700	2,018,700	1,851,315	1,851,315	1,851,315
Charges for Services	192,002	140,000	140,000	260,000	260,000	260,000
Fines and Forfeitures	10,500	15,000	15,000	10,000	10,000	10,000
Part-Mutuel Receipts	6,028,600	6,629,616	6,629,616	6,283,705	6,283,705	6,283,705
Other Revenues	34,334	30,000	30,000	10,000	10,000	10,000
Transfer In - Intrafund	899,000	-	-	-	-	-
Transfer Out - Intrafund	(899,000)	-	-	-	-	-
Transfer to General Fund	(1,442,407)	(1,657,404)	(1,657,404)	(1,570,927)	(1,570,927)	(1,570,927)
Total Other Funds	\$6,366,520	\$7,175,912	\$7,175,912	\$6,844,093	\$6,844,093	\$6,844,093

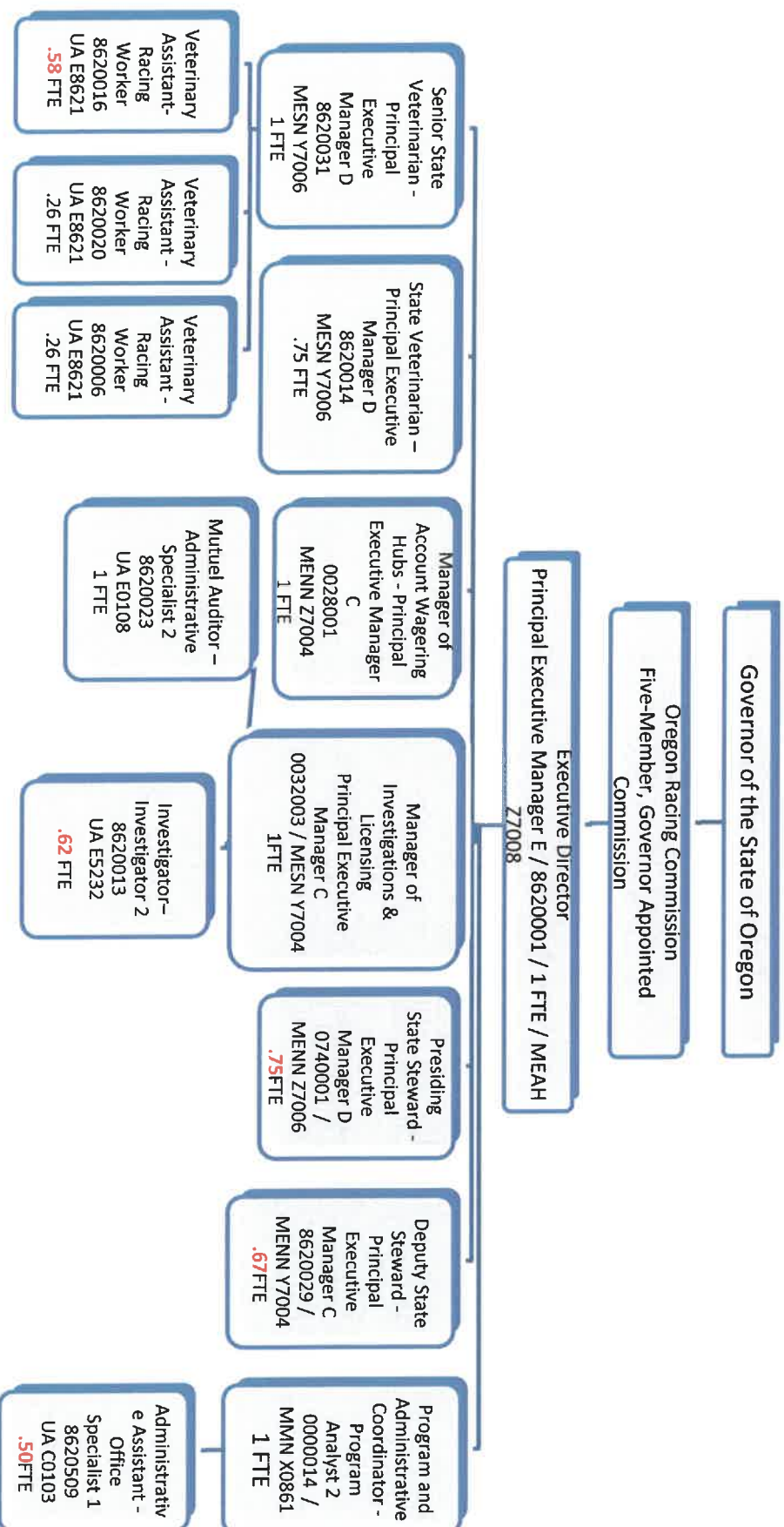
Program Units

Oregon Racing Commission 2021 – 2023 Organization Chart



Proposed

Oregon Racing Commission 2023 – 2025 Organization Chart



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 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 racehorses 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 because of information received by investigators from commission personnel, licensees, members of the public or because 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 oversees 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

- **Director of Mutuels:** This position is responsible for the oversight of the multi-jurisdictional hubs, tracking and auditing financial documents, contracts, annual review of applications, security, operations, and information technology 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 Director of Mutuels 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. The Supervisor of Pari-Mutuels reports to the Director of Mutuels.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 010 - Vacancy Factor and Non-ORPICs Personal Services

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
Personal Services							
Board Member Stipend	-	-	12,918	-	-	-	12,918
Overtime Payments	-	-	1,840	-	-	-	1,840
Public Employees' Retire Cont	-	-	330	-	-	-	330
Pension Obligation Bond	-	-	6,463	-	-	-	6,463
Social Security Taxes	-	-	141	-	-	-	141
Paid Family Medical Leave Insurance	-	-	7	-	-	-	7
Mass Transit Tax	-	-	737	-	-	-	737
Vacancy Savings	-	-	13,810	-	-	-	13,810
Total Personal Services	-	-	\$36,246	-	-	-	\$36,246
Total Expenditures							
Total Expenditures	-	-	36,246	-	-	-	36,246
Total Expenditures	-	-	\$36,246	-	-	-	\$36,246
Ending Balance							
Ending Balance	-	-	(36,246)	-	-	-	(36,246)
Total Ending Balance	-	-	(\$36,246)	-	-	-	(\$36,246)

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	-	-	6,285	-	-	-	6,285
Out of State Travel	-	-	940	-	-	-	940
Employee Training	-	-	1,209	-	-	-	1,209
Office Expenses	-	-	1,056	-	-	-	1,056
Telecommunications	-	-	1,808	-	-	-	1,808
State Gov. Service Charges	-	-	55,299	-	-	-	55,299
Data Processing	-	-	650	-	-	-	650
Publicity and Publications	-	-	52	-	-	-	52
Professional Services	-	-	4,630	-	-	-	4,630
IT Professional Services	-	-	151	-	-	-	151
Attorney General	-	-	36,085	-	-	-	36,085
Employee Recruitment and Develop	-	-	743	-	-	-	743
Dues and Subscriptions	-	-	1,198	-	-	-	1,198
Facilities Rental and Taxes	-	-	4,066	-	-	-	4,066
Agency Program Related S and S	-	-	4,989	-	-	-	4,989
Other Services and Supplies	-	-	17,905	-	-	-	17,905
Expendable Prop 250 - 5000	-	-	1,521	-	-	-	1,521
IT Expendable Property	-	-	242	-	-	-	242
Total Services & Supplies	-	-	\$138,829	-	-	-	\$138,829
Special Payments							
Dist to Other Gov Unit	-	-	13,407	-	-	-	13,407
Dist to Non-Gov Units	-	-	121,729	-	-	-	121,729
Dist to Individuals	-	-	3,699	-	-	-	3,699

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 031 - Standard Inflation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Contract Svc Providers	-	-	3,964	-	-	-	3,964
Total Special Payments	-	-	\$142,799	-	-	-	\$142,799
Total Expenditures							
Total Expenditures	-	-	281,628	-	-	-	281,628
Total Expenditures	-	-	\$281,628	-	-	-	\$281,628
Ending Balance							
Ending Balance	-	-	(281,628)	-	-	-	(281,628)
Total Ending Balance	-	-	(\$281,628)	-	-	-	(\$281,628)

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
Services & Supplies							
Facilities Rental and Taxes	-	-	(100,864)	-	-	-	(100,864)
Total Services & Supplies	-	-	(\$100,864)	-	-	-	(\$100,864)
Special Payments							
Dist to Non-Gov Units	-	-	(600,000)	-	-	-	(600,000)
Total Special Payments	-	-	(\$600,000)	-	-	-	(\$600,000)
Total Expenditures	-	-	(700,864)	-	-	-	(700,864)
Total Expenditures	-	-	(\$700,864)	-	-	-	(\$700,864)
Ending Balance	-	-	700,864	-	-	-	700,864
Total Ending Balance	-	-	\$700,864	-	-	-	\$700,864

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 092 - Statewide AG Adjustment

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

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: 093 - Statewide Adjustment DAS Chgs

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	-						-
Ending Balance							
Ending Balance	-						-
Total Ending Balance	-						-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 101 - Research Analyst Continued

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	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 101 - Research Analyst Continued

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	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-	-

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	-	-	(17,247)	-	-	-	(17,247)
Other Services and Supplies	-	-	17,247	-	-	-	17,247
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Racing Commission, Oregon
2023-25 Biennium

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,543,491	2,018,700	2,018,700	1,851,315	1,851,315	1,851,315
Charges for Services	192,002	140,000	140,000	260,000	260,000	260,000
Fines and Forfeitures	10,500	15,000	15,000	10,000	10,000	10,000
Pari-Mutuel Receipts	6,028,600	6,629,616	6,629,616	6,283,705	6,283,705	6,283,705
Other Revenues	34,334	30,000	30,000	10,000	10,000	10,000
Transfer In - Intrafund	899,000	-	-	-	-	-
Transfer Out - Intrafund	(899,000)	-	-	-	-	-
Transfer to General Fund	(1,442,407)	(1,657,404)	(1,657,404)	(1,570,927)	(1,570,927)	(1,570,927)
Total Other Funds	\$6,366,520	\$7,175,912	\$7,175,912	\$6,844,093	\$6,844,093	\$6,844,093

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

Racing Commission, Oregon
2023-25 Biennium

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

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,543,491	2,018,700	2,018,700	1,851,315	1,851,315	1,851,315
Charges for Services	192,002	140,000	140,000	260,000	260,000	260,000
Fines and Forfeitures	10,500	15,000	15,000	10,000	10,000	10,000
Pari-Mutuel Receipts	6,028,600	6,629,616	6,629,616	6,283,705	6,283,705	6,283,705
Other Revenues	34,334	30,000	30,000	10,000	10,000	10,000
Transfer In - Intrafund	899,000	-	-	-	-	-
Transfer Out - Intrafund	(899,000)	-	-	-	-	-
Transfer to General Fund	(1,442,407)	(1,657,404)	(1,657,404)	(1,570,927)	(1,570,927)	(1,570,927)
Total Other Funds	\$6,366,520	\$7,175,912	\$7,175,912	\$6,844,093	\$6,844,093	\$6,844,093

Capital Budgeting

Budget Narrative

Capital Budgeting

The Oregon Racing Commission had neither capital improvement projects, major construction nor acquisition projects during the 2021 – 2023 biennium. The agency is currently in discussion about replacing the agency’s licensing database possibly during the 2023 – 2025 biennium.

Special Reports

Racing Commission, Oregon

Summary Cross Reference Listing and Packages 2023-25 Biennium

Agency Number: 86200
BAM Analyst: Brickman, Tamara
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	Vacancy Factor and Non-ORPICS Personal Services	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	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	General Program	081	0	June 2022 Emergency Board	Policy Packages
010-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	091	0	Additional Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	General Program	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	General Program	801	0	LFO Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	802	0	Vacant Position Reductions	Policy Packages
010-00-00-00000	General Program	810	0	Statewide Adjustments	Policy Packages
010-00-00-00000	General Program	811	0	Budget Reconciliation	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	101	0	Research Analyst Continued	Policy Packages

Racing Commission, Oregon

Policy Package List by Priority

2023-25 Biennium

Agency Number: 86200

BAM Analyst: Brickman, Tamara

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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-00-00-00000	General Program
	081	June 2022 Emergency Board	010-00-00-00000	General Program
	090	Analyst Adjustments	010-00-00-00000	General Program
	091	Additional Analyst Adjustments	010-00-00-00000	General Program
	092	Statewide AG Adjustment	010-00-00-00000	General Program
	093	Statewide Adjustment DAS Chgs	010-00-00-00000	General Program
	101	Research Analyst Continued	010-00-00-00000	General Program
	801	LFO Analyst Adjustments	010-00-00-00000	General Program
	802	Vacant Position Reductions	010-00-00-00000	General Program
	810	Statewide Adjustments	010-00-00-00000	General Program
	811	Budget Reconciliation	010-00-00-00000	General Program
	813	Policy Bills	010-00-00-00000	General Program
	816	Capital Construction	010-00-00-00000	General Program

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Racing Commission, Oregon

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	761,405	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	596,324	596,324
BEGINNING BALANCE						
3400 Other Funds Ltd	761,405	1,760,007	1,760,007	1,760,007	1,760,007	1,760,007
TOTAL BEGINNING BALANCE						
	\$761,405	\$1,760,007	\$1,760,007	\$1,760,007	\$1,760,007	\$1,760,007
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,543,491	2,018,700	2,018,700	1,851,315	1,851,315	1,851,315
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	192,002	140,000	140,000	260,000	260,000	260,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	10,500	15,000	15,000	10,000	10,000	10,000
SALES INCOME						
0725 Pari-Mutuel Receipts						
3400 Other Funds Ltd	4,586,193	4,972,212	4,972,212	4,712,778	4,712,778	4,712,778
8800 General Fund Revenue	1,442,407	1,657,404	1,657,404	1,570,927	1,570,927	1,570,927
All Funds	6,028,600	6,629,616	6,629,616	6,283,705	6,283,705	6,283,705

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Racing Commission, Oregon

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	34,334	30,000	30,000	10,000	10,000	10,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	899,000	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	7,265,520	7,175,912	7,175,912	6,844,093	6,844,093	6,844,093
8800 General Fund Revenue	1,442,407	1,657,404	1,657,404	1,570,927	1,570,927	1,570,927
TOTAL REVENUE CATEGORIES	\$8,707,927	\$8,833,316	\$8,833,316	\$8,415,020	\$8,415,020	\$8,415,020
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(899,000)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(1,442,407)	(1,657,404)	(1,657,404)	(1,570,927)	(1,570,927)	(1,570,927)
TRANSFERS OUT						
3400 Other Funds Ltd	(899,000)	-	-	-	-	-
8800 General Fund Revenue	(1,442,407)	(1,657,404)	(1,657,404)	(1,570,927)	(1,570,927)	(1,570,927)
TOTAL TRANSFERS OUT	(\$2,341,407)	(\$1,657,404)	(\$1,657,404)	(\$1,570,927)	(\$1,570,927)	(\$1,570,927)
AVAILABLE REVENUES						
3400 Other Funds Ltd	7,127,925	8,935,919	8,935,919	8,604,100	8,604,100	8,604,100
TOTAL AVAILABLE REVENUES	\$7,127,925	\$8,935,919	\$8,935,919	\$8,604,100	\$8,604,100	\$8,604,100
EXPENDITURES						

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures
2023-25 Biennium
Racing Commission, Oregon

Cross Reference Number: 86200-000-00-000000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Uncl. Sal. and Per Diem						
3400 Other Funds Ltd	1,338,369	1,702,230	1,788,132	1,919,802	1,897,098	1,897,098
3115 Board Member Stipend						
3400 Other Funds Ltd	-	-	-	12,918	12,918	12,918
3170 Overtime Payments						
3400 Other Funds Ltd	4,351	43,817	43,817	45,657	45,657	45,657
3190 All Other Differential						
3400 Other Funds Ltd	5,180	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,347,900	1,746,047	1,831,949	1,978,377	1,955,673	1,955,673
TOTAL SALARIES & WAGES	\$1,347,900	\$1,746,047	\$1,831,949	\$1,978,377	\$1,955,673	\$1,955,673
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	278	605	619	577	564	564
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	189,964	297,634	312,321	350,678	346,610	346,610
3221 Pension Obligation Bond						
3400 Other Funds Ltd	71,940	58,718	96,118	102,581	102,581	102,581
3230 Social Security Taxes						
3400 Other Funds Ltd	101,059	133,574	140,180	150,360	148,623	148,623
3240 Unemployment Assessments						

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86200-000-00-000000

2023-25 Biennium

Racing Commission, Oregon

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	23,493	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	7,764	7,673	7,673
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	378	480	491	503	491	491
3260 Mass Transit Tax						
3400 Other Funds Ltd	6,069	10,479	10,997	11,870	11,734	11,734
3270 Flexible Benefits						
3400 Other Funds Ltd	233,993	399,843	409,401	433,950	424,050	424,050
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	627,174	901,333	970,127	1,058,283	1,042,326	1,042,326
TOTAL OTHER PAYROLL EXPENSES	\$627,174	\$901,333	\$970,127	\$1,058,283	\$1,042,326	\$1,042,326
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(13,810)	(13,810)	-	-	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	668	668	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(13,142)	(13,142)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$13,142)	(\$13,142)	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	1,975,074	2,634,238	2,788,934	3,036,660	2,997,999	2,997,999
TOTAL PERSONAL SERVICES	\$1,975,074	\$2,634,238	\$2,788,934	\$3,036,660	\$2,997,999	\$2,997,999

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86200-000-00-000000

2023-25 Biennium

Racing Commission, Oregon

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	118,711	149,336	149,643	156,250	155,928	155,928
4125 Out of State Travel						
3400 Other Funds Ltd	17,818	22,387	22,387	23,327	23,327	23,327
4150 Employee Training						
3400 Other Funds Ltd	18,620	27,244	28,781	31,604	29,990	29,990
4175 Office Expenses						
3400 Other Funds Ltd	25,506	23,204	25,139	28,227	26,195	26,195
4200 Telecommunications						
3400 Other Funds Ltd	27,319	41,347	43,055	48,656	44,863	44,863
4225 State Gov. Service Charges						
3400 Other Funds Ltd	205,550	60,288	60,288	115,587	93,953	98,340
4250 Data Processing						
3400 Other Funds Ltd	34,364	15,029	15,485	16,613	16,135	16,135
4275 Publicity and Publications						
3400 Other Funds Ltd	100	1,017	1,245	1,536	1,297	1,297
4300 Professional Services						
3400 Other Funds Ltd	54,080	52,617	52,617	57,247	57,247	57,247
4315 IT Professional Services						
3400 Other Funds Ltd	-	1,717	1,717	1,868	1,868	1,868
4325 Attorney General						
3400 Other Funds Ltd	70,622	204,217	204,217	240,302	229,200	240,302

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86200-000-00-000000

2023-25 Biennium

Racing Commission, Oregon

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	17,468	17,696	18,678	18,439	18,439
4400 Dues and Subscriptions						
3400 Other Funds Ltd	794	28,293	28,521	29,958	29,719	29,719
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	82,877	91,108	96,798	100,864	-	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	408	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	83,034	118,792	118,792	123,781	123,781	123,781
4600 Intra-agency Charges						
3400 Other Funds Ltd	364	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	155,380	422,503	426,319	454,485	423,930	461,471
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,316	34,839	36,206	39,162	37,727	37,727
4715 IT Expendable Property						
3400 Other Funds Ltd	6,219	5,752	5,752	5,994	5,994	5,994
SERVICES & SUPPLIES						
3400 Other Funds Ltd	904,082	1,317,158	1,334,658	1,494,139	1,319,593	1,372,623
TOTAL SERVICES & SUPPLIES	\$904,082	\$1,317,158	\$1,334,658	\$1,494,139	\$1,319,593	\$1,372,623
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures
2023-25 Biennium
Racing Commission, Oregon

Cross Reference Number: 86200-000-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	319,219	319,219	332,626	332,626	332,626
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	2,970,687	2,898,309	2,898,309	3,020,038	2,420,038	2,420,038
6035 Dist to Individuals						
3400 Other Funds Ltd	14,650	88,080	88,080	91,779	91,779	91,779
6055 Dist to Contract Svc Providers						
3400 Other Funds Ltd	-	94,392	94,392	98,356	98,356	98,356
SPECIAL PAYMENTS						
3400 Other Funds Ltd	2,985,337	3,400,000	3,400,000	3,542,799	2,942,799	2,942,799
TOTAL SPECIAL PAYMENTS	\$2,985,337	\$3,400,000	\$3,400,000	\$3,542,799	\$2,942,799	\$2,942,799
EXPENDITURES						
3400 Other Funds Ltd	5,864,493	7,351,396	7,523,592	8,073,598	7,260,391	7,313,421
TOTAL EXPENDITURES	\$5,864,493	\$7,351,396	\$7,523,592	\$8,073,598	\$7,260,391	\$7,313,421
ENDING BALANCE						
3400 Other Funds Ltd	1,263,432	1,584,523	1,412,327	530,502	1,343,709	1,290,679
TOTAL ENDING BALANCE	\$1,263,432	\$1,584,523	\$1,412,327	\$530,502	\$1,343,709	\$1,290,679
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	14	14	15	15	15	15
TOTAL AUTHORIZED POSITIONS	14	14	15	15	15	15
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.90	10.39	10.64	10.89	10.64	10.64
TOTAL AUTHORIZED FTE	9.90	10.39	10.64	10.89	10.64	10.64

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures
 2023-25 Biennium
 General Program

Cross Reference Number: 86200-010-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	761,405	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	596,324	596,324
BEGINNING BALANCE						
3400 Other Funds Ltd	761,405	1,760,007	1,760,007	1,760,007	1,760,007	1,760,007
TOTAL BEGINNING BALANCE	\$761,405	\$1,760,007	\$1,760,007	\$1,760,007	\$1,760,007	\$1,760,007
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,543,491	2,018,700	2,018,700	1,851,315	1,851,315	1,851,315
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	192,002	140,000	140,000	260,000	260,000	260,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	10,500	15,000	15,000	10,000	10,000	10,000
SALES INCOME						
0725 Pari-Mutuel Receipts						
3400 Other Funds Ltd	4,586,193	4,972,212	4,972,212	4,712,778	4,712,778	4,712,778
8800 General Fund Revenue	1,442,407	1,657,404	1,657,404	1,570,927	1,570,927	1,570,927
All Funds	6,028,600	6,629,616	6,629,616	6,283,705	6,283,705	6,283,705

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86200-010-00-00000

2023-25 Biennium
General Program

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	34,334	30,000	30,000	10,000	10,000	10,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	899,000	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	7,265,520	7,175,912	7,175,912	6,844,093	6,844,093	6,844,093
8800 General Fund Revenue	1,442,407	1,657,404	1,657,404	1,570,927	1,570,927	1,570,927
TOTAL REVENUE CATEGORIES	\$8,707,927	\$8,833,316	\$8,833,316	\$8,415,020	\$8,415,020	\$8,415,020
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(899,000)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(1,442,407)	(1,657,404)	(1,657,404)	(1,570,927)	(1,570,927)	(1,570,927)
TRANSFERS OUT						
3400 Other Funds Ltd	(899,000)	-	-	-	-	-
8800 General Fund Revenue	(1,442,407)	(1,657,404)	(1,657,404)	(1,570,927)	(1,570,927)	(1,570,927)
TOTAL TRANSFERS OUT	(\$2,341,407)	(\$1,657,404)	(\$1,657,404)	(\$1,570,927)	(\$1,570,927)	(\$1,570,927)
AVAILABLE REVENUES						
3400 Other Funds Ltd	7,127,925	8,935,919	8,935,919	8,604,100	8,604,100	8,604,100
TOTAL AVAILABLE REVENUES	\$7,127,925	\$8,935,919	\$8,935,919	\$8,604,100	\$8,604,100	\$8,604,100
EXPENDITURES						

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86200-010-00-00000

2023-25 Biennium
General Program

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,338,369	1,702,230	1,788,132	1,919,802	1,897,098	1,897,098
3115 Board Member Stipend						
3400 Other Funds Ltd	-	-	-	12,918	12,918	12,918
3170 Overtime Payments						
3400 Other Funds Ltd	4,351	43,817	43,817	45,657	45,657	45,657
3190 All Other Differential						
3400 Other Funds Ltd	5,180	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,347,900	1,746,047	1,831,949	1,978,377	1,955,673	1,955,673
TOTAL SALARIES & WAGES	\$1,347,900	\$1,746,047	\$1,831,949	\$1,978,377	\$1,955,673	\$1,955,673
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	278	605	619	577	564	564
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	189,964	297,634	312,321	350,678	346,610	346,610
3221 Pension Obligation Bond						
3400 Other Funds Ltd	71,940	58,718	96,118	102,581	102,581	102,581
3230 Social Security Taxes						
3400 Other Funds Ltd	101,059	133,574	140,180	150,360	148,623	148,623
3240 Unemployment Assessments						

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Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium
General Program

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	23,493	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	-	-	7,764	7,673	7,673
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	378	480	491	503	491	491
3260 Mass Transit Tax						
3400 Other Funds Ltd	6,069	10,479	10,997	11,870	11,734	11,734
3270 Flexible Benefits						
3400 Other Funds Ltd	233,993	399,843	409,401	433,950	424,050	424,050
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	627,174	901,333	970,127	1,058,283	1,042,326	1,042,326
TOTAL OTHER PAYROLL EXPENSES	\$627,174	\$901,333	\$970,127	\$1,058,283	\$1,042,326	\$1,042,326
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(13,810)	(13,810)	-	-	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	668	668	-	-	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(13,142)	(13,142)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$13,142)	(\$13,142)	-	-	-
PERSONAL SERVICES						
3400 Other Funds Ltd	1,975,074	2,634,238	2,788,934	3,036,660	2,997,999	2,997,999
TOTAL PERSONAL SERVICES	\$1,975,074	\$2,634,238	\$2,788,934	\$3,036,660	\$2,997,999	\$2,997,999

Racing Commission, Oregon

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Budget Support - Detail Revenues and Expenditures
2023-25 Biennium
General Program

Cross Reference Number: 86200-010-00-00000

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	118,711	149,336	149,643	156,250	155,928	155,928
4125 Out of State Travel						
3400 Other Funds Ltd	17,818	22,387	22,387	23,327	23,327	23,327
4150 Employee Training						
3400 Other Funds Ltd	18,620	27,244	28,781	31,604	29,990	29,990
4175 Office Expenses						
3400 Other Funds Ltd	25,506	23,204	25,139	28,227	26,195	26,195
4200 Telecommunications						
3400 Other Funds Ltd	27,319	41,347	43,055	48,656	44,863	44,863
4225 State Gov. Service Charges						
3400 Other Funds Ltd	205,550	60,288	60,288	115,587	93,953	98,340
4250 Data Processing						
3400 Other Funds Ltd	34,364	15,029	15,485	16,613	16,135	16,135
4275 Publicity and Publications						
3400 Other Funds Ltd	100	1,017	1,245	1,536	1,297	1,297
4300 Professional Services						
3400 Other Funds Ltd	54,080	52,617	52,617	57,247	57,247	57,247
4315 IT Professional Services						
3400 Other Funds Ltd	-	1,717	1,717	1,868	1,868	1,868
4325 Attorney General						
3400 Other Funds Ltd	70,622	204,217	204,217	240,302	229,200	240,302

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86200-010-00-00000

2023-25 Biennium
General Program

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	17,468	17,696	18,678	18,439	18,439
4400 Dues and Subscriptions						
3400 Other Funds Ltd	794	28,293	28,521	29,958	29,719	29,719
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	82,877	91,108	96,798	100,864	-	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	408	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	83,034	118,792	118,792	123,781	123,781	123,781
4600 Intra-agency Charges						
3400 Other Funds Ltd	364	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	155,380	422,503	426,319	454,485	423,930	461,471
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,316	34,839	36,206	39,162	37,727	37,727
4715 IT Expendable Property						
3400 Other Funds Ltd	6,219	5,752	5,752	5,994	5,994	5,994
SERVICES & SUPPLIES						
3400 Other Funds Ltd	904,082	1,317,158	1,334,658	1,494,139	1,319,593	1,372,623
TOTAL SERVICES & SUPPLIES	\$904,082	\$1,317,158	\$1,334,658	\$1,494,139	\$1,319,593	\$1,372,623
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						

Racing Commission, Oregon

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Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86200-010-00-000000

2023-25 Biennium
General Program

Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
3400 Other Funds Ltd	-	319,219	319,219	332,626	332,626	332,626
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	2,970,687	2,898,309	2,898,309	3,020,038	2,420,038	2,420,038
6035 Dist to Individuals						
3400 Other Funds Ltd	14,650	88,080	88,080	91,779	91,779	91,779
6055 Dist to Contract Svc Providers						
3400 Other Funds Ltd	-	94,392	94,392	98,356	98,356	98,356
SPECIAL PAYMENTS						
3400 Other Funds Ltd	2,985,337	3,400,000	3,400,000	3,542,799	2,942,799	2,942,799
TOTAL SPECIAL PAYMENTS	\$2,985,337	\$3,400,000	\$3,400,000	\$3,542,799	\$2,942,799	\$2,942,799
EXPENDITURES						
3400 Other Funds Ltd	5,864,493	7,351,396	7,523,592	8,073,598	7,260,391	7,313,421
TOTAL EXPENDITURES	\$5,864,493	\$7,351,396	\$7,523,592	\$8,073,598	\$7,260,391	\$7,313,421
ENDING BALANCE						
3400 Other Funds Ltd	1,263,432	1,584,523	1,412,327	530,502	1,343,709	1,290,679
TOTAL ENDING BALANCE	\$1,263,432	\$1,584,523	\$1,412,327	\$530,502	\$1,343,709	\$1,290,679
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	14	14	15	15	15	15
TOTAL AUTHORIZED POSITIONS	14	14	15	15	15	15
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.90	10.39	10.64	10.89	10.64	10.64
TOTAL AUTHORIZED FTE	9.90	10.39	10.64	10.89	10.64	10.64

Racing Commission, Oregon

Agency Number: 86200

Version / Column Comparison Report - Detail

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

2023-25 Biennium

General Program

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg: Adopted Budget (Z-01) 2023-25 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				
3400 Other Funds Ltd	1,760,007	1,760,007	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,851,315	1,851,315	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	260,000	260,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	10,000	10,000	0	-
SALES INCOME				
0725 Pari-Mutuel Receipts				
3400 Other Funds Ltd	4,712,778	4,712,778	0	-
8800 General Fund Revenue	1,570,927	1,570,927	0	-
All Funds	6,283,705	6,283,705	0	-
OTHER				
0975 Other Revenues				

Racing Commission, Oregon

Agency Number: 86200

Version / Column Comparison Report - Detail

Cross Reference Number:86200-010-00-000000

2023-25 Biennium

General Program

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,000	10,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	6,844,093	6,844,093	0	-
8800 General Fund Revenue	1,570,927	1,570,927	0	-
TOTAL REVENUES	\$8,415,020	\$8,415,020	0	-
TRANSFERS OUT				
2060 Transfer to General Fund				
8800 General Fund Revenue	(1,570,927)	(1,570,927)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	8,604,100	8,604,100	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,897,098	1,897,098	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	43,817	43,817	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	1,940,915	1,940,915	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	564	564	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	346,280	346,280	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
3400 Other Funds Ltd	96,118	96,118	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	148,482	148,482	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	7,666	7,666	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	491	491	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	10,997	10,997	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	424,050	424,050	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,034,648	1,034,648	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(13,810)	(13,810)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	2,961,753	2,961,753	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	149,643	149,643	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	22,387	22,387	0	-

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	28,781	28,781	0	-
4175 Office Expenses				
3400 Other Funds Ltd	25,139	25,139	0	-
4200 Telecommunications				
3400 Other Funds Ltd	43,055	43,055	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	60,288	60,288	0	-
4250 Data Processing				
3400 Other Funds Ltd	15,485	15,485	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1,245	1,245	0	-
4300 Professional Services				
3400 Other Funds Ltd	52,617	52,617	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,717	1,717	0	-
4325 Attorney General				
3400 Other Funds Ltd	204,217	204,217	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	17,696	17,696	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	28,521	28,521	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	96,798	96,798	0	-

Racing Commission, Oregon

Agency Number: 86200

Version / Column Comparison Report - Detail

Cross Reference Number:86200-010-00-000000

2023-25 Biennium

General Program

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	118,792	118,792	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	426,319	426,319	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	36,206	36,206	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	5,752	5,752	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,334,658	1,334,658	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	319,219	319,219	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	2,898,309	2,898,309	0	-
6035 Dist to Individuals				
3400 Other Funds Ltd	88,080	88,080	0	-
6055 Dist to Contract Svc Providers				
3400 Other Funds Ltd	94,392	94,392	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	3,400,000	3,400,000	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	7,696,411	7,696,411	0	-
ENDING BALANCE				

Racing Commission, Oregon

Agency Number: 86200

Version / Column Comparison Report - Detail

Cross Reference Number:86200-010-00-000000

2023-25 Biennium

General Program

Description	Governor's Budget (Y-01) 2023-25 Base Budget	Leg. Adopted Budget (Z-01) 2023-25 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	907,689	907,689	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	15	15	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.64	10.64	0	-

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2023-25 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 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				
3115 Board Member Stipend				
3400 Other Funds Ltd	12,918	12,918	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	1,840	1,840	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	14,758	14,758	0	0.00%
TOTAL SALARIES & WAGES	\$14,758	\$14,758	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	330	330	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	6,463	6,463	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	141	141	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	7	7	0	0.00%

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Vacancy Factor and Non-ORPICS Personal Services

General Program

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		
3260 Mass Transit Tax				
3400 Other Funds Ltd	737	737	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	7,678	7,678	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$7,678	\$7,678	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	13,810	13,810	0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	36,246	36,246	0	0.00%
TOTAL PERSONAL SERVICES	\$36,246	\$36,246	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	36,246	36,246	0	0.00%
TOTAL EXPENDITURES	\$36,246	\$36,246	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(36,246)	(36,246)	0	0.00%
TOTAL ENDING BALANCE	(\$36,246)	(\$36,246)	\$0	0.00%

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

General Program

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		
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	6,285	6,285	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	940	940	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,209	1,209	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	1,056	1,056	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	1,808	1,808	0	0.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	55,299	55,299	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	650	650	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	52	52	0	0.00%
4300 Professional Services				

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail

Cross Reference Number: 86200-010-00-000000

2023-25 Biennium

Package: Standard Inflation

General Program

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 2		
3400 Other Funds Ltd	4,630	4,630	4,630	0	0.00%
4315 IT Professional Services					
3400 Other Funds Ltd	151	151	151	0	0.00%
4325 Attorney General					
3400 Other Funds Ltd	36,085	36,085	36,085	0	0.00%
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	743	743	743	0	0.00%
4400 Dues and Subscriptions					
3400 Other Funds Ltd	1,198	1,198	1,198	0	0.00%
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	4,066	4,066	4,066	0	0.00%
4575 Agency Program Related S and S					
3400 Other Funds Ltd	4,989	4,989	4,989	0	0.00%
4650 Other Services and Supplies					
3400 Other Funds Ltd	17,905	17,905	17,905	0	0.00%
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	1,521	1,521	1,521	0	0.00%
4715 IT Expendable Property					
3400 Other Funds Ltd	242	242	242	0	0.00%

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

General Program

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			
SERVICES & SUPPLIES					
3400 Other Funds Ltd	138,829	138,829	0		0.00%
TOTAL SERVICES & SUPPLIES	\$138,829	\$138,829	\$0		0.00%
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	13,407	13,407	0		0.00%
6030 Dist to Non-Gov Units					
3400 Other Funds Ltd	121,729	121,729	0		0.00%
6035 Dist to Individuals					
3400 Other Funds Ltd	3,699	3,699	0		0.00%
6055 Dist to Contract Svc Providers					
3400 Other Funds Ltd	3,964	3,964	0		0.00%
SPECIAL PAYMENTS					
3400 Other Funds Ltd	142,799	142,799	0		0.00%
TOTAL SPECIAL PAYMENTS	\$142,799	\$142,799	\$0		0.00%
EXPENDITURES					
3400 Other Funds Ltd	281,628	281,628	0		0.00%
TOTAL EXPENDITURES	\$281,628	\$281,628	\$0		0.00%
ENDING BALANCE					

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Standard Inflation

General Program

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	(281,628)	(281,628)	0	0.00%
TOTAL ENDING BALANCE	(\$281,628)	(\$281,628)	\$0	0.00%

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Analyst Adjustments

General Program

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				
SERVICES & SUPPLIES				
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(100,864)	(100,864)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(100,864)	(100,864)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$100,864)	(\$100,864)	\$0	0.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	(600,000)	(600,000)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(600,000)	(600,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$600,000)	(\$600,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(700,864)	(700,864)	0	0.00%
TOTAL EXPENDITURES	(\$700,864)	(\$700,864)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	700,864	700,864	0	0.00%
TOTAL ENDING BALANCE	\$700,864	\$700,864	\$0	0.00%

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2023-25 Biennium
 General Program

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

Description	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	(11,102)	-	11,102	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(11,102)	-	11,102	100.00%
TOTAL SERVICES & SUPPLIES				
	(\$11,102)	-	\$11,102	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(11,102)	-	11,102	100.00%
TOTAL EXPENDITURES				
	(\$11,102)	-	\$11,102	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	11,102	-	(11,102)	(100.00%)
TOTAL ENDING BALANCE				
	\$11,102	-	(\$11,102)	(100.00%)

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide Adjustment DAS Chgs

General Program

Pkg Group: POL Pkg Type: 090 Pkg Number: 093

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				
3400 Other Funds Ltd	(21,634)	-	21,634	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(20,294)	-	20,294	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(41,928)	-	41,928	100.00%
TOTAL SERVICES & SUPPLIES	(\$41,928)	-	\$41,928	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(41,928)	-	41,928	100.00%
TOTAL EXPENDITURES	(\$41,928)	-	\$41,928	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	41,928	-	(41,928)	(100.00%)
TOTAL ENDING BALANCE	\$41,928	-	(\$41,928)	(100.00%)

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Statewide Adjustments

General Program

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				
3400 Other Funds Ltd	-	(17,247)	(17,247)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	17,247	17,247	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL SERVICES & SUPPLIES				
	-	-	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES				
	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE				
	-	-	\$0	0.00%

PIC100 - Position Budget Report

Racing Commission, Oregon

2023-25 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							
										GF	LF	OF	FF	AF			
Total Salary											-	-	1,897,098	-	1,897,098		
Total OPE											-	-	916,154	-	916,154		
Total Personal Services											15	10.64	-	-	2,813,252	-	2,813,252

PIC100 - Position Budget Report

General Program

2023-25 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/		Salary/OPE					
										OPE	GF	LF	OF	FF	AF		
0000014	MMS X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8015	SAL	-	-	-	-	192,360	-	192,360
										OPE	-	-	-	-	89,655	-	89,655
0028001	MENN Z7146 AF	COMPLIANCE AND REGULATORY SUPE	28X	PF	1	1.00	24	10	8408	SAL	-	-	-	-	201,792	-	201,792
										OPE	-	-	-	-	92,104	-	92,104
0032013	MESN Z7086 AF	BUSINESS OPERATIONS SUPERVISOR : 28X	28X	PF	1	1.00	24	10	8408	SAL	-	-	-	-	201,792	-	201,792
										OPE	-	-	-	-	92,104	-	92,104
0740001	MENN Z7145 AF	COMPLIANCE AND REGULATORY MANA	31X	PP	1	0.75	18	10	9718	SAL	-	-	-	-	174,924	-	174,924
										OPE	-	-	-	-	75,201	-	75,201
8620001	MEAH Z7588 HF	AGENCY HEAD 8	34X	PF	1	1.00	24	10	11996	SAL	-	-	-	-	287,904	-	287,904
										OPE	-	-	-	-	114,379	-	114,379
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	3504	SAL	-	-	-	-	21,725	-	21,725
										OPE	-	-	-	-	17,231	-	17,231
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	4	4770	SAL	-	-	-	-	70,930	-	70,930
										OPE	-	-	-	-	43,235	-	43,235
8620014	MESN Y7006 AF	PRINCIPAL EXECUTIVE/MANAGER D	31X	PP	1	0.75	18	3	6930	SAL	-	-	-	-	124,740	-	124,740
										OPE	-	-	-	-	62,168	-	62,168
8620016	UA E8621 AP	RACING WORKER	29S	PP	1	0.58	14	4	3795	SAL	-	-	-	-	53,130	-	53,130
										OPE	-	-	-	-	36,956	-	36,956
8620020	UA E8621 AP	RACING WORKER	29S	PP	1	0.26	6.2	3	3645	SAL	-	-	-	-	22,599	-	22,599
										OPE	-	-	-	-	17,459	-	17,459
8620023	UA C5642 AP	FISCAL AUDITOR 2	26	PF	1	1.00	24	5	5768	SAL	-	-	-	-	138,432	-	138,432
										OPE	-	-	-	-	75,650	-	75,650
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

2023-25 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	Salary/OPe							
										SAL/ OPE	GF	LF	OF	FF	AF		
8620029	MENN Y7146 AF	Compliance and Regulatory Supervisor 2		PP	1	0.67	16	4	6282	OPe	-	-	-	-	-	131	
										SAL	-	-	-	-	-	100,512	
										OPe	-	-	-	-	-	52,569	
8620031	MESN Y7085 AF	Business Operations Manager 1		PF	1	1.00	24	10	9718	SAL	-	-	-	-	-	233,232	
										OPe	-	-	-	-	-	100,269	
8620032	UA C1115 AP	RESEARCH ANALYST 1		PP	1	0.25	6	3	3784	SAL	-	-	-	-	-	22,704	
										OPe	-	-	-	-	-	15,821	
8620509	UA C0103 AP	OFFICE SPECIALIST 1		PP	1	0.50	12	7	3481	SAL	-	-	-	-	-	41,772	
										OPe	-	-	-	-	-	30,698	
Total Salary											-	-	-	-	-	-	1,897,098
Total OPE											-	-	-	-	-	-	916,154
Total Personal Services											15	10.64	-	-	-	-	2,813,252



**Annual Performance Progress Report
(APPR)**

Racing Commission, Oregon

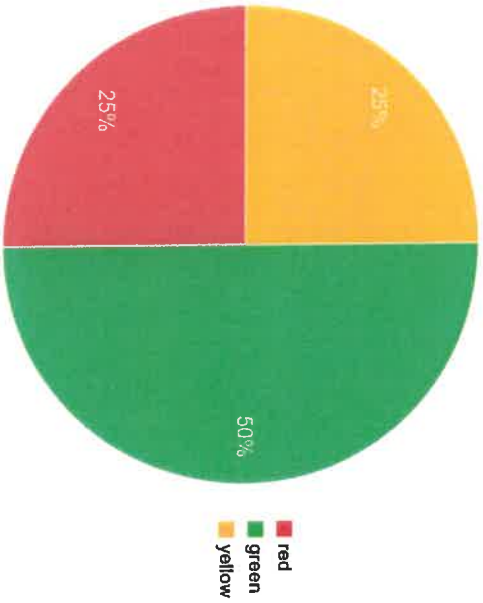
Annual Performance Progress Report

Reporting Year 2021

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

KPM # ved 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

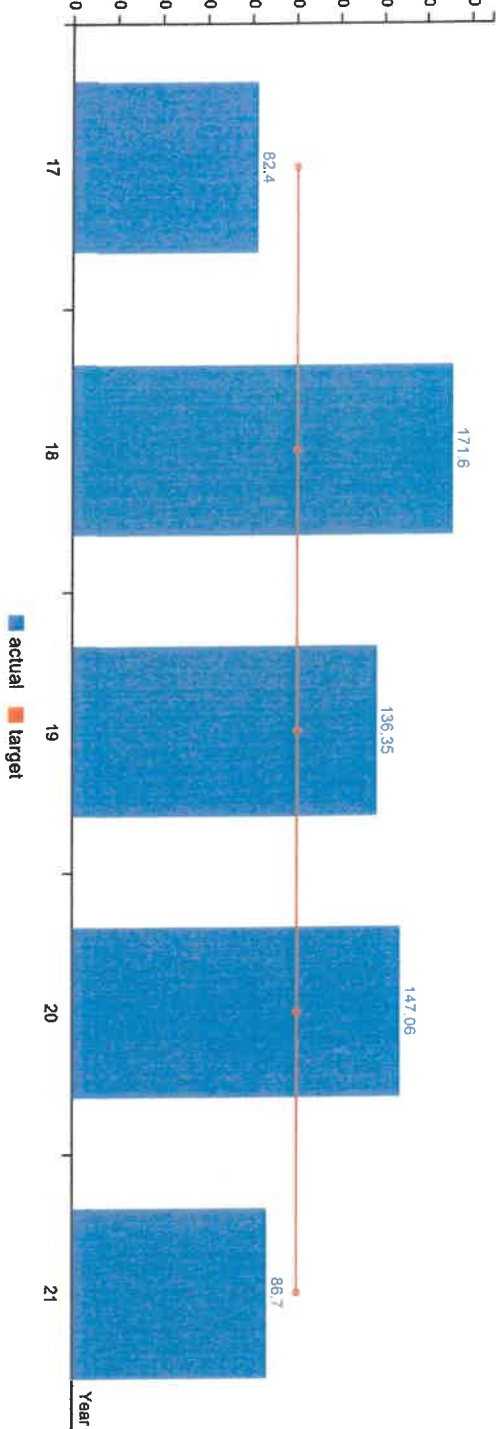
Summary Stats:

Green = Target to -5%
50%

Yellow = Target -5% to -15%
25%

Red = Target > -15%
25%

* Upward Trend = positive result



ORC KPM #1

Report Year	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

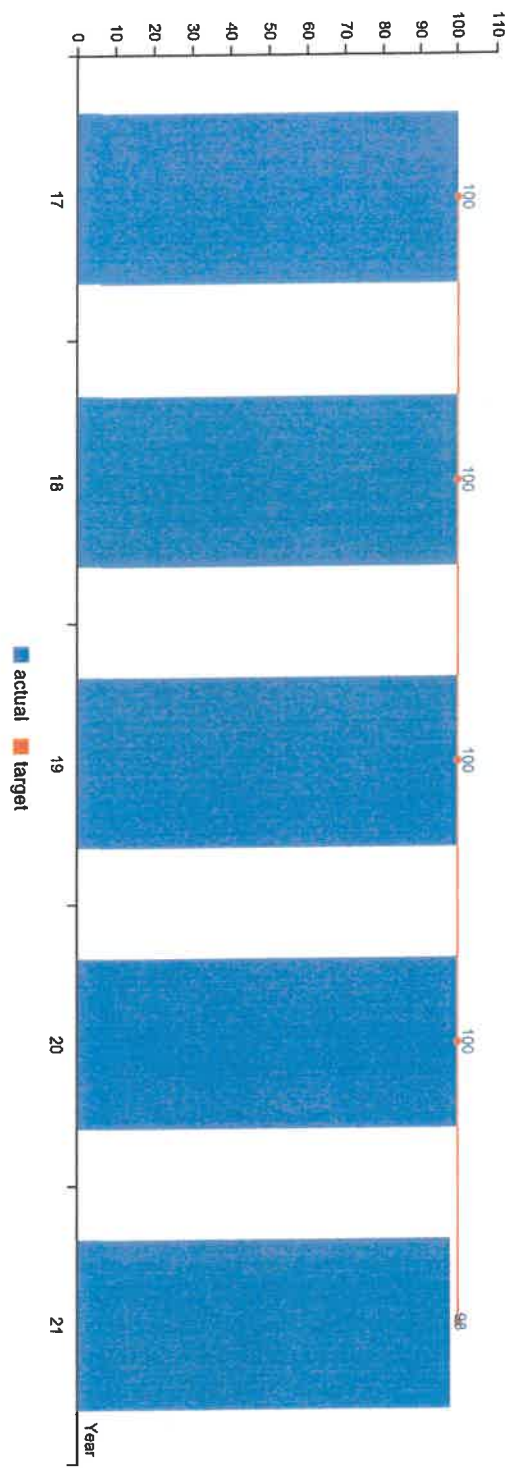
A variety of factors affect racing injuries, including condition of the racehorse, training methods, racetrack surface, medications, jockey skill, and racing luck. Reducing equine injuries is a continuing focus of the Oregon Racing Commission.

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 use Turnaround Time - Average number of work days from receipt of a completed individual application and questionnaire to conclusion of a criminal background check.
 Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



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

How Are We Doing

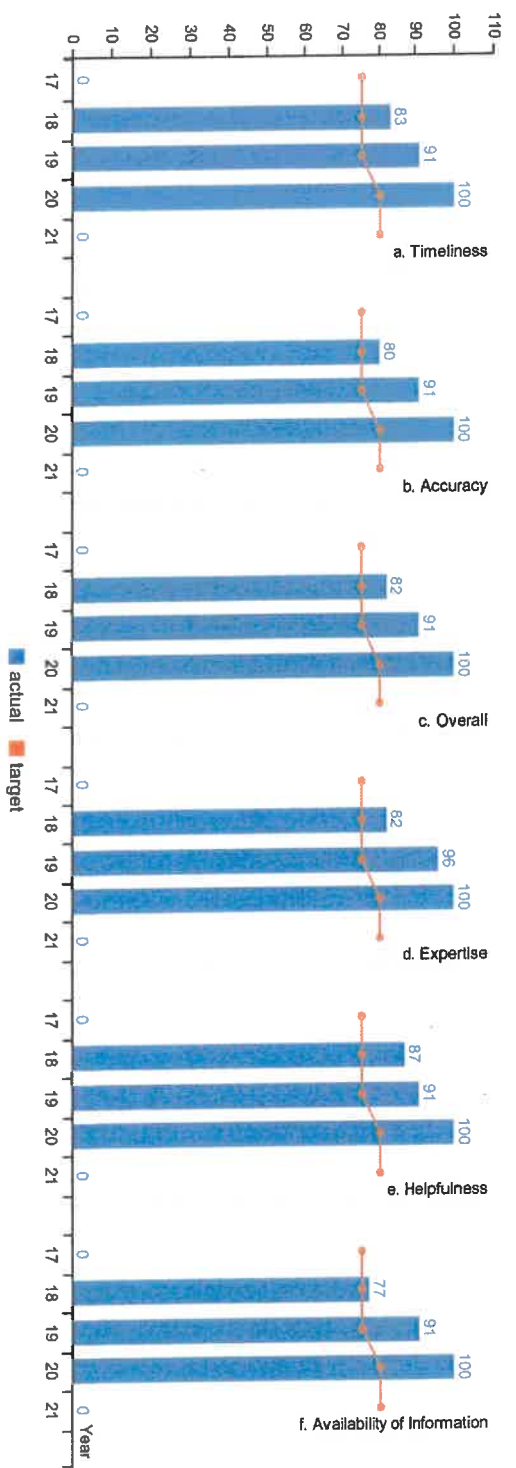
The ORC Licensing Office has a target of issuing licenses within 5 days of receipt. In most cases, licenses are processed the same day they are received.

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 **Client Customer Service - Percent of customers rating their satisfaction with the company'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	83%	91%	100%	100%	0%
Target	75%	75%	75%	80%	80%
b. Accuracy					
Actual	80%	91%	100%	100%	0%
Target	75%	75%	75%	80%	80%
c. Overall					
Actual	82%	96%	100%	100%	0%
Target	75%	75%	75%	80%	80%
d. Expertise					
Actual	82%	91%	100%	100%	0%
Target	75%	75%	75%	80%	80%
e. Helpfulness					
Actual	87%	91%	100%	100%	0%
Target	75%	75%	75%	80%	80%
f. Availability of Information					
Actual	77%	91%	100%	100%	0%
Target	75%	75%	75%	80%	80%

How Are We Doing

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

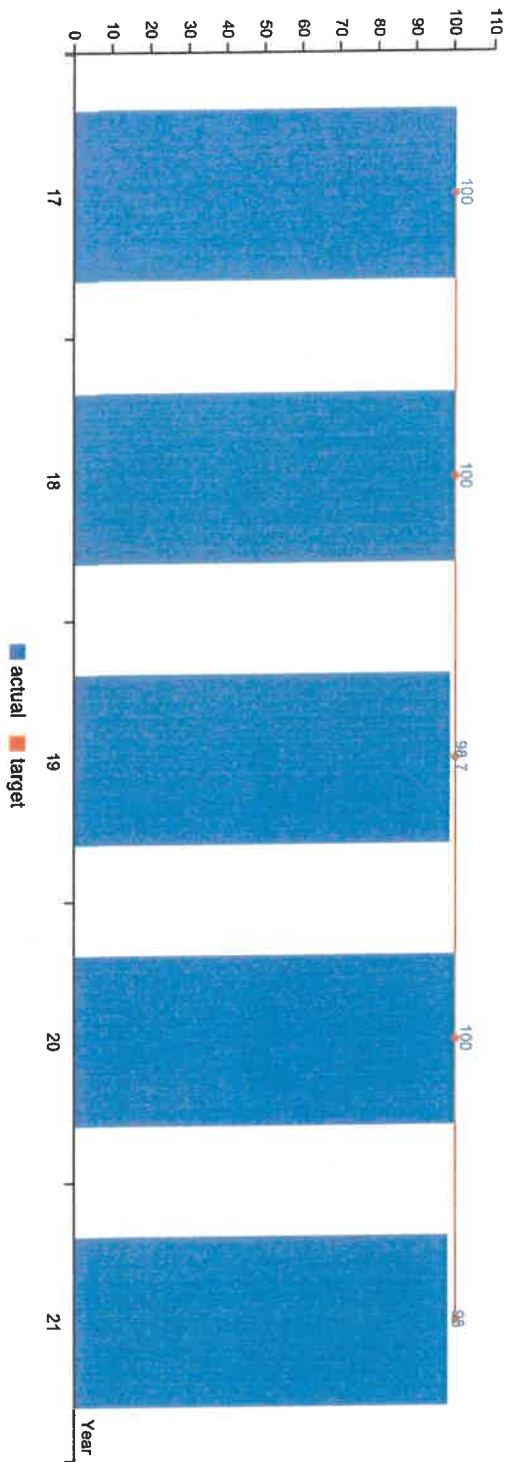
Factors Affecting Results

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

Report Year	2017	2018	2019	2020	2021
Actual	100%	100%	98.70%	100%	98%
Target	100%	100%	100%	100%	100%

How Are We Doing

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

Factors Affecting Results

Racing Commission, Oregon

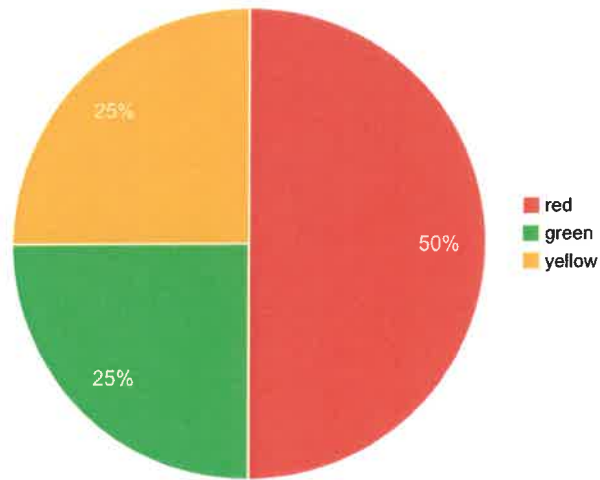
Annual Performance Progress Report

Reporting Year 2022

Published: 9/21/2022 1:18:10 PM

KPM # 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.



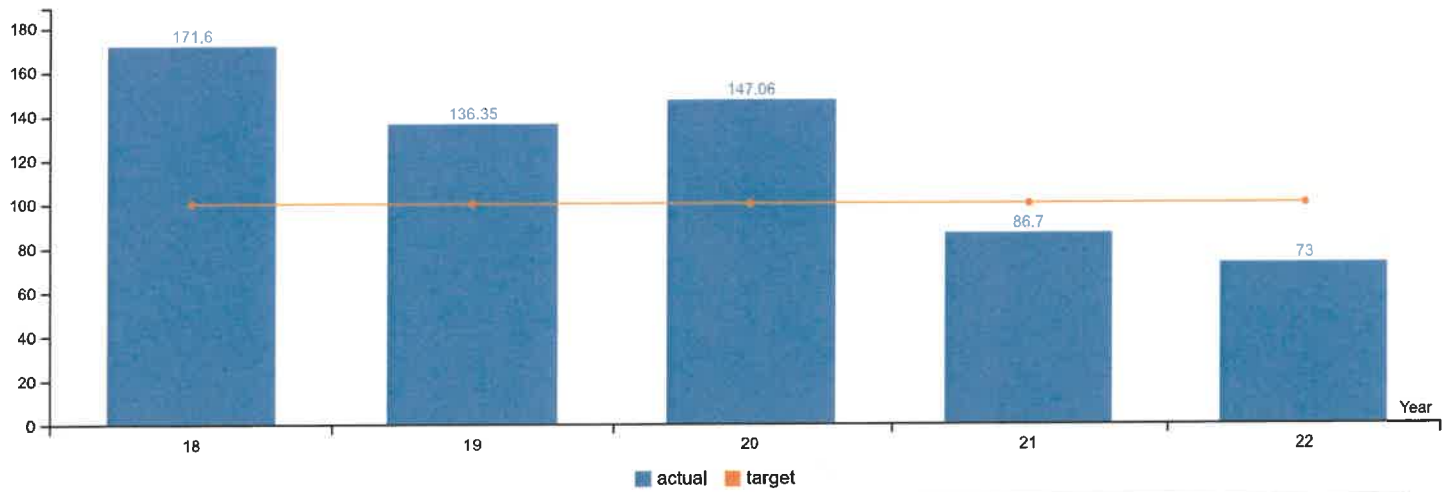
Performance Summary

Summary Stats:

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

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	2018	2019	2020	2021	2022
ORC KPM #1					
Actual	171.60%	136.35%	147.06%	86.70%	73%
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 2022 because of cancellation of some races at each of the summer fair meets – Prineville, Tillamook County, and Union – due to various causes, and the cancellation of the spring commercial race meet in Grants Pass. As a result, Oregon starters for FY 2021 totaled 1,464. Three 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 2.05. The national average for 2021, according to the Jockey Club, was 1.39 horses per 1,000 starters.

Totals are shown in percentages.

1.5 = 100% of goal

2.05 = 73% of goal

Taking a broader look, however, over the past five years, Oregon’s race-related equine fatalities are trending downward. From fiscal year 2018-2022, the state saw a total of 13,773 starters and 17 fatalities. That works out to 1.23 horses per 1,000 starters – below the national average. We are at 122% of goal over the five-year period.

Factors Affecting Results

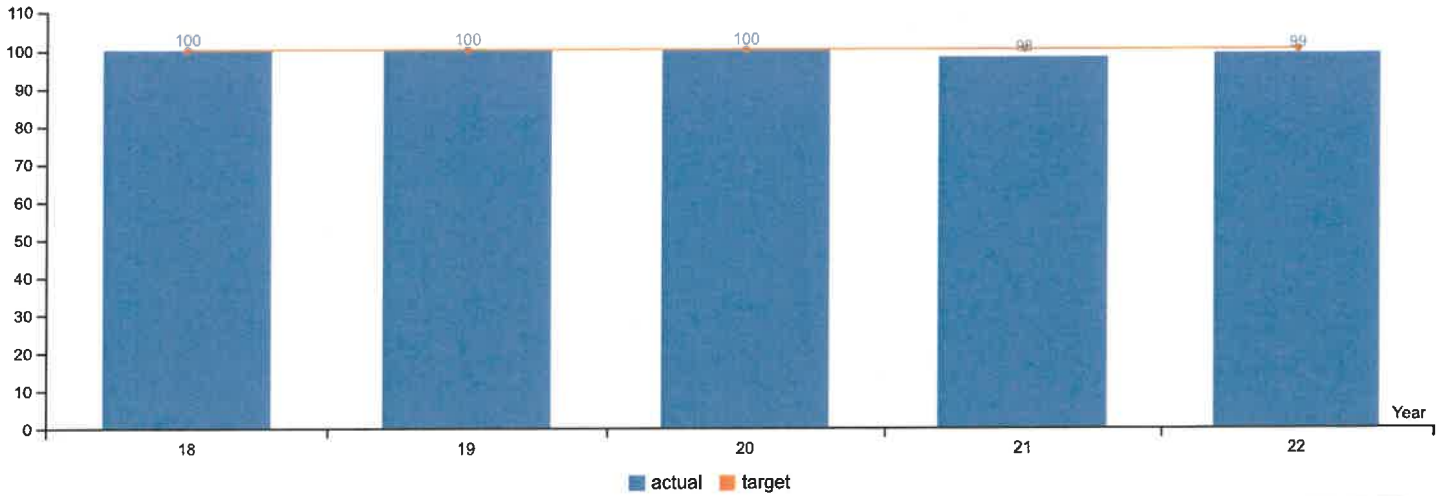
A variety of factors affect racing injuries, including condition of the racehorse, training methods, racetrack surface, medications, jockey skill, and racing luck. Reducing equine injuries is a continuing focus of the Oregon Racing Commission.

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.

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	2018	2019	2020	2021	2022
ORC KPM #2					
Actual	100	100	100	98	99
Target	100	100	100	100	100

How Are We Doing

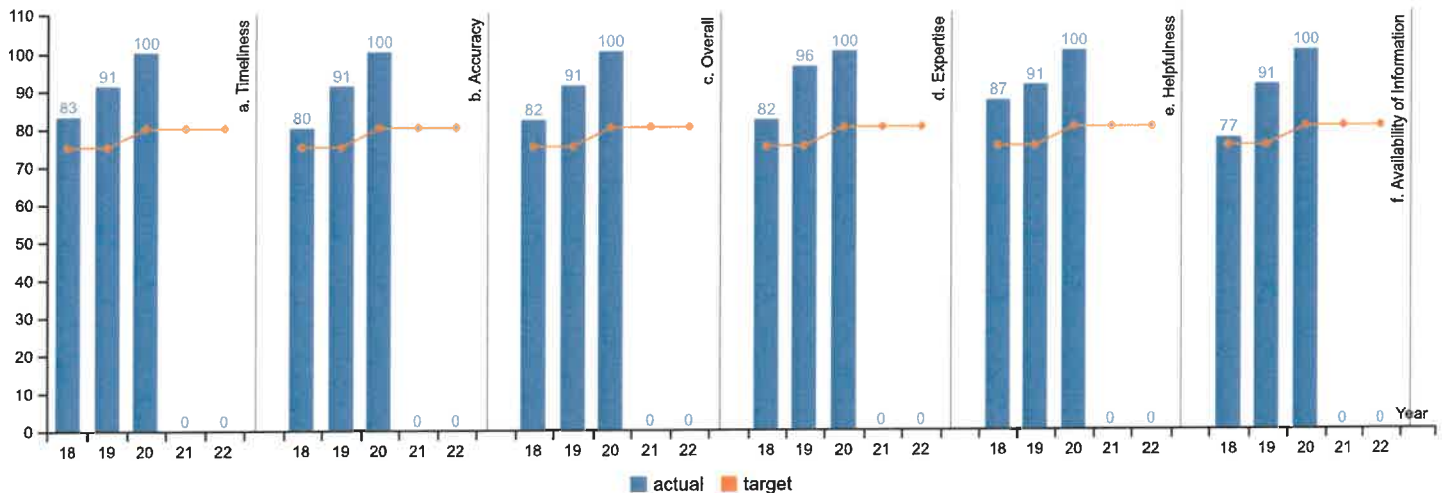
The ORC Licensing Office has a target of issuing licenses within 5 days of receipt. In most cases, licenses are processed the same day they are received.

Factors Affecting Results

The ORC maintains offices in Portland and Grants Pass, with most staff working remotely. The bulk of licensing is handled in Grants Pass, but some licensing mail comes to the Portland office and must be forwarded, occasionally resulting in a slight delay. Nevertheless, the bulk of licenses are processed well within the target time. The Commission has added two part-time employees to help with licensing during high-volume times or when the chief investigator is absent. Vacations, changes in staff workload – depending on the racing schedule – and applicants who require extensive background checks may 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	2018	2019	2020	2021	2022
a. Timeliness					
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Actual	77%	91%	100%	0%	0%
Target	75%	75%	80%	80%	80%

How Are We Doing

We received no survey comments this year. 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. At Commission meetings, representatives of industry groups frequently speak during “public comment” to thank ORC staff for their help and professionalism.

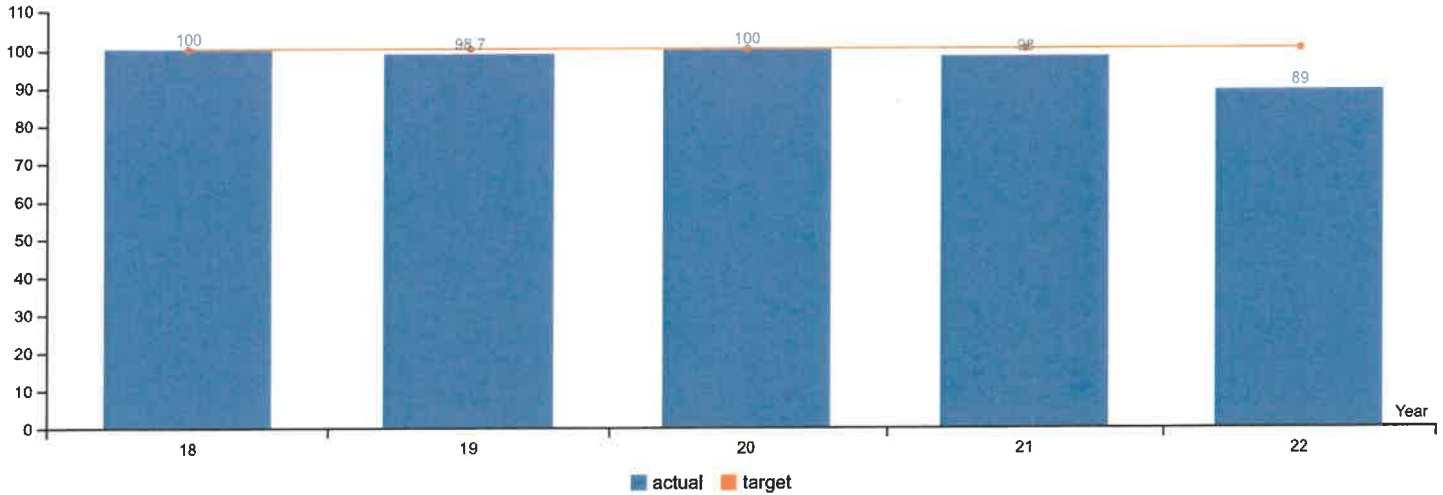
The exception to this general customer satisfaction was feedback received on the Commission’s February 2022 vote not to approve historic horseracing machines at The Flying Lark in Grants Pass, an action that followed recommendations by the Department of Justice and the Governor’s Office. Most of the response to that decision, which subsequently led to cancellation of the commercial race meet, was negative.

Factors Affecting Results

The ORC did not actively distribute a survey this past year, due to a variety of factors: COVID, cancellation of race days, staff adjusting to working from home; as well as horsemen having 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	2018	2019	2020	2021	2022
ORC KPM #4					
Actual	100%	98.70%	100%	98%	89%
Target	100%	100%	100%	100%	100%

How Are We Doing

The Best Practices target is 100 percent; for fiscal 2022 the Commissioners in their self-evaluation scored themselves at 89 percent.

Commissioners indicated most of the best practices were met in the past fiscal year. Exceptions were identifying and attending training sessions, reviewing key communications, and practices related to review of the executive director.

Factors Affecting Results

The pandemic stalled the executive director's performance review, which was further postponed when he announced his plans to retire in early 2022. His successor started Sept. 1, 2022, and the Commission expects to get back on track with reviews. The five-member Commission also has been running short one or two members, making it more difficult attend training.

**Affirmative Action Statement
(Small Agency)**

OREGON RACING COMMISSION

Connie Winn, Executive Director

PO Box 366

Gresham, OR 97030

(503) 853-5928

Connie.winn@orc.oregon.gov



AFFIRMATIVE ACTION STATEMENT

July 1, 2023 – June 30, 2025

**OREGON RACING COMMISSION
AFFIRMATIVE ACTION STATEMENT
2023-2025**

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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

Chris Warner, Policy Advisor
Governor's Office
State Capitol Building
900 Court Street NE
Salem, OR 97301-4047
Phone: (503) 881-5798
Chris.warner@oregon.gov

Agency Director

Connie Winn, Executive Director
Oregon Racing Commission
PO Box 366
Gresham, OR 97030
Phone: (503) 853-5928
Connie.winn@orc.oregon.gov

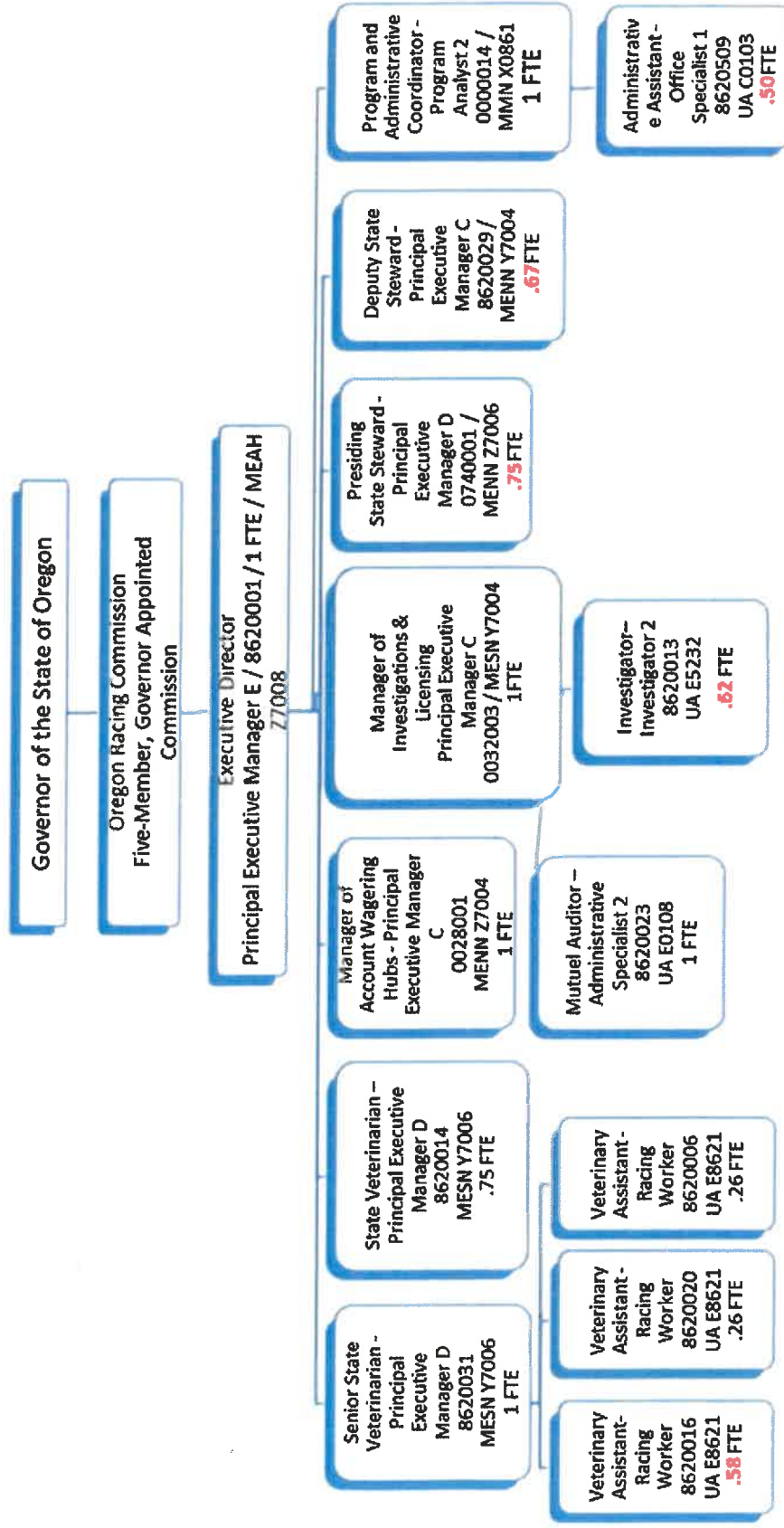
Agency Affirmative Action Representative

Karen Parkman, Administrative and Program Coordinator
Oregon Racing Commission
PO Box 366
Gresham, OR 97030
Cell: (503) 853-5927
karen.parkman@orc.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 2023 – 2025 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 2023-2025 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.

2021-2023 Objectives

The ORC set goals for the 2021-23 biennium to introduce developmental work opportunities when possible. This was centered on the investigative unit. While the agency was not able to hire this individual permanently in that department, the training opportunity has led to ongoing back-up within the department.

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 2023-25 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.

2023-2025 Objectives

For the 2023-25 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 2021-2023 goals.

There were several challenges that the agency faced in the 2021-23 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.

Connie W. Winn

10/11/2023

Connie Winn, Executive Director

Date