

OREGON RACING COMMISSION

Connie Winn, Executive Director

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Gresham, OR 97030

(503) 853-5928



Legislatively Adopted Budget

2025 – 2027

OREGON RACING COMMISSION
Legislatively Adopted Budget
2025 - 2027

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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

Commission Chair

TITLE

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

☐ Agency Request

☐ Governor's Budget

☒ Legislatively Adopted

Enrolled
House Bill 5035

Introduced and printed pursuant to House Rule 12.00. Presession filed (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of the Oregon Racing Commission; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the amount of \$7,662,147 is established for the biennium beginning July 1, 2025, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Racing Commission.

SECTION 2. This 2025 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2025 Act takes effect July 1, 2025.

Passed by House June 5, 2025

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Julie Fahey, Speaker of House

Passed by Senate June 16, 2025

.....
Rob Wagner, President of Senate

Received by Governor:

.....M.,....., 2025

Approved:

.....M.,....., 2025

.....
Tina Kotek, Governor

Filed in Office of Secretary of State:

.....M.,....., 2025

.....
Tobias Read, Secretary of State

HB 5035 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Neron Misslin

Joint Committee On Ways and Means

Action Date: 05/30/25

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 9 - Anderson, Broadman, Frederick, Lieber, Manning Jr, McLane, President Wagner, Smith DB, Sollman

Nays: 2 - Bonham, Girod

Exc: 1 - Campos

House Vote

Yeas: 11 - Bowman, Breese-Iverson, Cate, Drazan, Gomberg, Levy E, Owens, Ruiz, Sanchez, Smith G, Valderrama

Exc: 1 - Evans

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: Ben Ruef, Legislative Fiscal Office

Oregon Racing Commission

2025-27

Budget Summary*

	2023-25 Legislatively Approved Budget ⁽¹⁾	2025-27 Current Service Level	2025-27 Committee Recommendation	Committee Change from 2023-25 Leg. Approved	
				\$ Change	% Change
Other Funds Limited	\$ 7,482,263	\$ 7,988,147	\$ 7,662,147	\$ 179,884	2.4%
Total	\$ 7,482,263	\$ 7,988,147	\$ 7,662,147	\$ 179,884	2.4%

Position Summary

Authorized Positions	15	14	14	(1)
Full-time Equivalent (FTE) positions	10.39	10.39	10.39	0.00

⁽¹⁾ Includes adjustments through January 2025

* 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, 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%) and the General Fund (25%). These are referred to as Hub funds and are used to promote a healthy and stable racing industry in Oregon.

The Subcommittee recommended budget includes an increase in revenue associated with Senate Bills 853, 854, and 855. Senate Bill 853 increases the annual cap on individual licenses and daily fees charged to ADWs to be established by ORC in rule. The increase in fees allowed by Senate Bill 853 is expected to generate \$270,200 Other Funds. Senate Bill 854 authorizes ORC to impose civil penalties for certain violations of animal racing laws and is expected to generate \$10,000; and Senate Bill 855, which increases the cap on certain other civil penalties ORC may impose for racing meets, is expected to generate \$40,000. Total revenue increases recommended by the Subcommittee total \$320,200 Other Funds.

Summary of Transportation and Economic Development Subcommittee Action

Established in 1933 as part of the Pari-Mutuel Wagering Act, 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% 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 horse racing at four county fair race sites, including Union, Grants Pass, Prineville, and Tillamook. 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 2,800 licensed race meet participants, seven multi-jurisdictional hubs, and eight off-track betting locations in Oregon.

The Subcommittee recommended a budget of \$7,662,147 Other Funds expenditure limitation and 14 positions (10.39 FTE). This represents an increase of 2.4% from 2023-25 legislatively approved budget. The agency position count and full-time equivalent positions are unchanged from the 2025-27 current service level (CSL).

General Program

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 multijurisdictional 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 \$7,662,147 Other Funds expenditure limitation, and 14 positions (10.39 FTE). The Subcommittee recommended the following packages:

Package 070, Revenue Shortfalls: This package reduces Other Funds expenditure limitation by \$998,420 by reducing the full-time equivalent on six positions (1.80 FTE) along with cuts to services and supplies to address a revenue shortfall identified in the current service level budget in order to increase the Commission's ending balance.

Package 101, Increase Licensing Fees: This is a revenue-only package that aligns with Senate Bill 853, which increases the annual cap on licensing fees to increase the Commission's revenue and better align fees with neighboring states. The Commission's individual license fee cap will increase from \$30 to \$150 annually, with a tiered fee structure based on license type. Multi-Jurisdictional Simulcasting and Interactive Wagering Totalizator Hub fees will rise from \$200 to \$225 per operating day. Future increases may be considered to further align with regional standards and ensure revenue stability. The package includes \$142,450 in projected revenue from individual fee increases and \$127,750 in additional Hub fee revenue.

Package 103, Increase Maximum Fines: This is a revenue-only package that aligns with Senate Bill 855, which increases the maximum statutory amount for existing civil penalties under ORS 462.405 from \$500 to \$5,000. Increasing the maximum fee provides an incentive for licensees to follow the Commission's laws and rules. The package includes \$40,000 in new revenue associated with the proposed increase in fines.

Package 104, Fine Illegal Wagering: This is a revenue-only package that aligns with Senate Bill 854, which authorizes the Commission to issue fines for certain animal racing law violations, including unauthorized wagering. The Commission will establish rules for these fines, with a maximum penalty of \$25,000. Estimated revenue for 2025-27 is \$10,000.

Package 801, LFO Analyst Adjustments: This package increases the Other Funds expenditure limitation by \$672,420 to correct an overstatement of the revenue shortfall in Package 070 and accounts for the additional estimated revenue in Packages 101, 103, and 104 totaling \$320,200. The package also adds back the fractions of FTE (1.80 FTE) reduced in Package 070 and reduces services and supplies by \$40,000 to ensure sufficient funding to maintain a three-month operational ending balance for the commission.

Summary of Performance Measure Action

See attached Legislatively Adopted 2025-27 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			
2023-25 Legislatively Approved Budget at Jan 2025 *	\$ -	\$ -	\$ 7,482,263	\$ -	\$ -	\$ -	\$ 7,482,263	15	10.39
2025-27 Current Service Level (CSL)*	\$ -	\$ -	\$ 7,988,147	\$ -	\$ -	\$ -	\$ 7,988,147	14	10.39
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - General Program									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (712,420)	\$ -	\$ -	\$ -	\$ (712,420)	0	(1.80)
Services and Supplies	\$ -	\$ -	\$ (286,000)	\$ -	\$ -	\$ -	\$ (286,000)		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 712,420	\$ -	\$ -	\$ -	\$ 712,420	0	1.80
Services and Supplies			\$ (40,000)				\$ (40,000)		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ (326,000)	\$ -	\$ -	\$ -	\$ (326,000)	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 7,662,147	\$ -	\$ -	\$ -	\$ 7,662,147	14	10.39
% Change from 2023-25 Leg Approved Budget	0.0%	0.0%	2.4%	0.0%	0.0%	0.0%	2.4%	(6.7%)	0.0%
% Change from 2025-27 Current Service Level	0.0%	0.0%	(4.1%)	0.0%	0.0%	0.0%	(4.1%)	0.0%	0.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 2025 - 2027 Key Performance Measures

Published: 5/30/2025 9:26:05 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 2026	Target 2027
1. Animal Safety - This measure tracks the number of horse fatalities in regulated races. The Legislature's target is no more than 1 fatality per 1,000 starters. A lower percentage indicates that actual fatalities exceeded the target.		Approved	41.60%	100%	100%
2. Horse welfare - This measure tracks the percentage of equine drug tests that exceed approved thresholds for controlled substances, with a goal of no more than 1 positive result per 250 tests. Performance is reported as a percentage of the target met, where 100% means the threshold was not exceeded. A lower percentage indicates that the rate of positive tests was higher than the targeted 1 positive in 250 tests.		Approved		100%	100%
3. Equine safety - Injuries - This measure tracks the number of horses that sustain injuries during regulated races, expressed per 1,000 starts. The Legislature's target is no more than 3 injuries per 1,000 starts. Performance is reported as a percentage of the target met, with 100% indicating the injury rate was at or below the target. A lower percentage means the number of injuries exceeded the target.		Approved		100%	100%
4. License Turnaround Time - This measure tracks the average number of workdays from receipt of a complete individual application and questionnaire to the completion of the criminal background check. Oregon's target is a 5-day turnaround. Performance is reported as a percentage of the target met, with 100% indicating the process was completed within the 5-day goal. A lower percentage means the turnaround time exceeded the 5-day target.		Approved	95	100	100
5. Best Practices - Percent of total best practices met by the Board.		Approved	93%	100%	100%
6. Excellent Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	a) Timeliness	Approved	94%	80%	80%
	b) Accuracy		92%	80%	80%
	c) Overall		85%	80%	80%
	d) Expertise		80%	80%	80%
	e) Helpfulness		89%	80%	80%
	f) Availability of Information		87%	80%	80%

LFO Recommendation:

The Legislative Fiscal Office recommends changing the target in KPM #1 from no more than 1.5 horse fatalities per 1,000 starts to no more than 1 horse fatality per 1,000 starts.

The Legislative Fiscal Office recommends adjusting the target in the proposed KPM #4 from no more than 5 injuries per 1,000 starts to no more than 3 injuries per 1,000 starts.

It should be noted that last reported result for KPM #1 represents an above target number in horse fatalities. Because reporting for the measure can be - depending on your perspective - counterintuitive, below is a description of how this figure is calculated based on the previous target.

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

Last year there were 5 equine fatalities out of 1,387 starters. So, divide 5 by 1,387 = 0.0036. Multiply that by 1000 (because calculation is based on 1000 starters) = 3.6. So, 1.5 (target) divided by 3.6 (actual) = $.416 \times 100$ (to make percentage) = 41.6%

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.

HB 5035 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Skarlatos

Joint Committee On Ways and Means

Action Date: 05/30/25

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

House Vote

Yeas: 11 - Bowman, Breese-Iverson, Cate, Drazan, Gomberg, Levy E, Owens, Ruiz, Sanchez, Smith G, Valderrama

Exc: 1 - Evans

Senate Vote

Yeas: 9 - Anderson, Broadman, Frederick, Lieber, Manning Jr, McLane, President Wagner, Smith DB, Sollman

Nays: 2 - Bonham, Girod

Exc: 1 - Campos

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: Ben Ruef, Legislative Fiscal Office

Oregon Racing Commission

2025-27

Budget Summary*

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				\$ Change	% Change
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⁽¹⁾ Includes adjustments through January 2025

* Excludes Capital Construction expenditures

Summary of Revenue Changes

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Package 104, Fine Illegal Wagering: This is a revenue-only package that aligns with Senate Bill 854, which authorizes the Commission to issue fines for certain animal racing law violations, including unauthorized wagering. The Commission will establish rules for these fines, with a maximum penalty of \$25,000. Estimated revenue for 2025-27 is \$10,000.

Package 801, LFO Analyst Adjustments: This package increases the Other Funds expenditure limitation by \$672,420 to correct an overstatement of the revenue shortfall in Package 070 and accounts for the additional estimated revenue in Packages 101, 103, and 104 totaling \$320,200. The package also adds back the fractions of FTE (1.80 FTE) reduced in Package 070 and reduces services and supplies by \$40,000 to ensure sufficient funding to maintain a three-month operational ending balance for the commission.

Summary of Performance Measure Action

See attached Legislatively Adopted 2025-27 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			
2023-25 Legislatively Approved Budget at Jan 2025 *	\$ -	\$ -	\$ 7,482,263	\$ -	\$ -	\$ -	\$ 7,482,263	15	10.39
2025-27 Current Service Level (CSL)*	\$ -	\$ -	\$ 7,988,147	\$ -	\$ -	\$ -	\$ 7,988,147	14	10.39
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 010 - General Program									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (712,420)	\$ -	\$ -	\$ -	\$ (712,420)	0	(1.80)
Services and Supplies	\$ -	\$ -	\$ (286,000)	\$ -	\$ -	\$ -	\$ (286,000)		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ -	\$ -	\$ 712,420	\$ -	\$ -	\$ -	\$ 712,420	0	1.80
Services and Supplies			\$ (40,000)				\$ (40,000)		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ (326,000)	\$ -	\$ -	\$ -	\$ (326,000)	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 7,662,147	\$ -	\$ -	\$ -	\$ 7,662,147	14	10.39
% Change from 2023-25 Leg Approved Budget	0.0%	0.0%	2.4%	0.0%	0.0%	0.0%	2.4%	(6.7%)	0.0%
% Change from 2025-27 Current Service Level	0.0%	0.0%	(4.1%)	0.0%	0.0%	0.0%	(4.1%)	0.0%	0.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 2025 - 2027 Key Performance Measures

Published: 5/30/2025 9:26:05 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 2026	Target 2027
1. Animal Safety - This measure tracks the number of horse fatalities in regulated races. The Legislature's target is no more than 1 fatality per 1,000 starters. A lower percentage indicates that actual fatalities exceeded the target.		Approved	41.60%	100%	100%
2. Horse welfare - This measure tracks the percentage of equine drug tests that exceed approved thresholds for controlled substances, with a goal of no more than 1 positive result per 250 tests. Performance is reported as a percentage of the target met, where 100% means the threshold was not exceeded. A lower percentage indicates that the rate of positive tests was higher than the targeted 1 positive in 250 tests.		Approved		100%	100%
3. Equine safety - Injuries - This measure tracks the number of horses that sustain injuries during regulated races, expressed per 1,000 starts. The Legislature's target is no more than 3 injuries per 1,000 starts. Performance is reported as a percentage of the target met, with 100% indicating the injury rate was at or below the target. A lower percentage means the number of injuries exceeded the target.		Approved		100%	100%
4. License Turnaround Time - This measure tracks the average number of workdays from receipt of a complete individual application and questionnaire to the completion of the criminal background check. Oregon's target is a 5-day turnaround. Performance is reported as a percentage of the target met, with 100% indicating the process was completed within the 5-day goal. A lower percentage means the turnaround time exceeded the 5-day target.		Approved	95	100	100
5. Best Practices - Percent of total best practices met by the Board.		Approved	93%	100%	100%
6. Excellent Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	a) Timeliness	Approved	94%	80%	80%
	b) Accuracy		92%	80%	80%
	c) Overall		85%	80%	80%
	d) Expertise		80%	80%	80%
	e) Helpfulness		89%	80%	80%
	f) Availability of Information		87%	80%	80%

LFO Recommendation:

The Legislative Fiscal Office recommends changing the target in KPM #1 from no more than 1.5 horse fatalities per 1,000 starts to no more than 1 horse fatality per 1,000 starts.

The Legislative Fiscal Office recommends adjusting the target in the proposed KPM #4 from no more than 5 injuries per 1,000 starts to no more than 3 injuries per 1,000 starts.

It should be noted that last reported result for KPM #1 represents an above target number in horse fatalities. Because reporting for the measure can be - depending on your perspective - counterintuitive, below is a description of how this figure is calculated based on the previous target.

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

Last year there were 5 equine fatalities out of 1,387 starters. So, divide 5 by 1,387 = 0.0036. Multiply that by 1000 (because calculation is based on 1000 starters) = 3.6. So, 1.5 (target) divided by 3.6 (actual) = $.416 \times 100$ (to make percentage) = 41.6%

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.

Budget Narrative

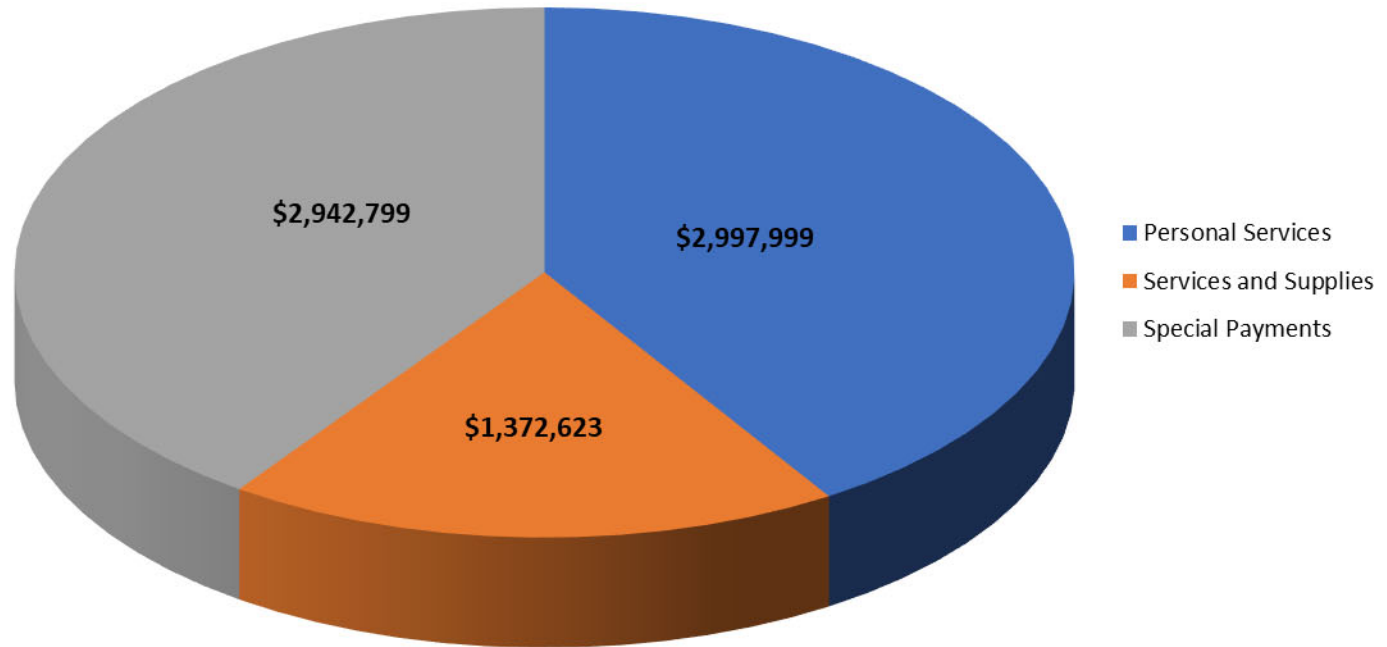
1. AGENCY SUMMARY NARRATIVE

The Oregon Racing Commission has made major reductions in services and supplies, including the elimination of nearly all training, half of budgeted in-state travel, .25 FTE and significant cuts across operations. These reductions were necessary to protect fixed costs such as personnel and to ensure sufficient funding for the state's fair meets. Inflation and the need to strengthen the agency's ending balance required difficult tradeoffs. While the ORC can continue to meet its core responsibilities, further cuts would jeopardize its ability to adequately regulate racing activities statewide.

<u>EXPENDITURE PROJECTIONS:</u>	<u>2023-2025</u>	<u>2025-2027</u>
Personal Services:	\$2,997,999	\$3,371,243
Services & Supplies:	\$1,372,623	\$1,014,463
<u>Special Payments:</u>	<u>\$2,942,799</u>	<u>\$3,024,967</u>
Total Expenditures:	\$7,313,421	\$7,410,673
 <u>General Fund 25%</u>	 <u>\$1,570,927</u>	 <u>\$1,742,754</u>
	\$8,884,348	\$9,153,427

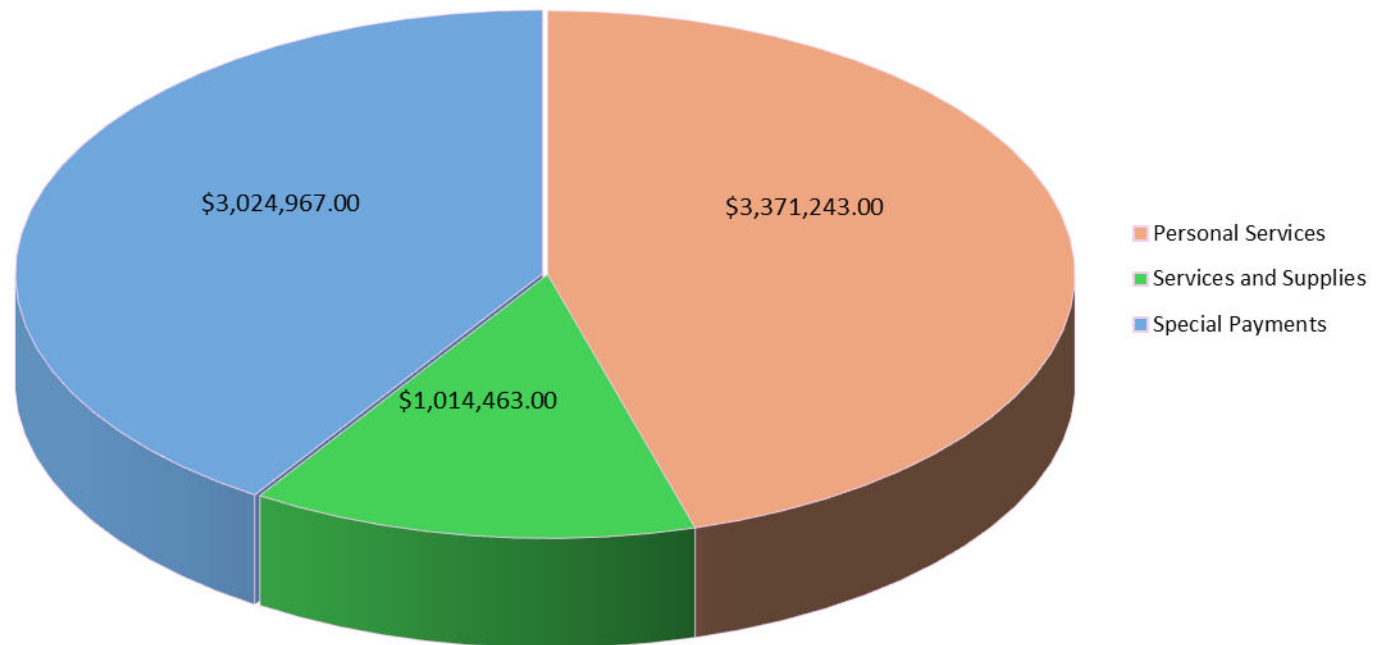
Budget Narrative

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



Budget Narrative

**Oregon Racing Commission
2025 - 2027 Expenditures for Legislatively Adopted Budget
\$7,410,673**



Mission Statement and Statutory Authority

The Mission of the Oregon Racing Commission is as follows:

The Oregon Racing Commission is dedicated to promoting the highest standards of safety and integrity within the equine racing industry, both on-ground and online. Our mission is to safeguard the welfare of athletes, both human and equine, with a steadfast commitment to the best interests of our citizenry, licensees, participants, and the economy.

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, administrative rules, mission statement, and vision 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, maintaining the integrity of the event is crucial. This ensures that all participants have, and believe they have, a fair chance to win and that the competition is level. The Racing Commission's regulation plays a key role in providing this foundational integrity, which is the primary value it adds to the pari-mutuel racing industry. Additional benefits stemming from the Commission's efforts include improved safety and health standards for racehorses and licensed participants, as well as greater accountability and oversight of the funds within the pari-mutuel system and related accounts.

The Racing Commission has been highly successful in ensuring fair and impartial regulatory treatment of licensees. By fostering a collaborative and cooperative relationship with licensees, the Commission encourages voluntary compliance. Furthermore, the Commission's regulatory framework, including its statutes and rules, is on par with the best programs in other states. Through ongoing cooperation between the Commission, licensees, and industry partners, efficiencies and economies of scale can be achieved across various areas.

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Oregon Racing Commission Strategic Plan

Background information on methodology to engage interested parties:

The creation of the ORC Strategic Plan was developed through engagement with multiple external interested parties. These include, but are not limited to: Industry associations, other interested associations, other government entities, tribal leaders and their communities, licensees, and professional associations.

VISION, MISSION, AND VALUES & EQUITY STATEMENT

VISION:

The Oregon Racing Commission is the go-to source for industry-respected regulations, customer focused processes, and empowered excellence in racing.

MISSION:

The Oregon Racing Commission is dedicated to promoting the highest standards of safety and integrity within the equine racing industry, both on-ground and online. Our mission is to safeguard the welfare of athletes, both human and equine, with a steadfast commitment to the best interests of our citizenry, licensees, participants, and the economy.

MOTTO:

Excellence in Racing; Safety First, Integrity Always.

VALUES:

Excellence in racing, Safety first, Integrity always.

To fulfill our mission, and with an emphasis on technology-driven solutions, we aim to:

Welfare, Health, and Safety:

Prioritizing the health, safety, and well-being of our equine and human athletes through strict regulations and training, while promoting equine care and retirement. Advocating the safety and wellbeing of all other participants and aspects of the racing industry.

Public confidence:

Building and maintaining public confidence in the integrity and credibility of the horse racing industry.

Integrity:

Provide fair, neutral, impartial regulatory treatment of licensees. Ensuring the honesty and fairness of all participants, including trainers, jockeys, licensees, owners, and officials, ensuring equal opportunities for all.

Regulatory Excellence:

Ensuring strict adherence by establishing rules and regulations and taking appropriate action against industry violations. Continuing to hold primacy of online wagering licensing within the horse racing industry by providing a comprehensive regulatory framework and promoting innovation in a business-friendly environment.

Transparency:

Providing clear and open communication about rules, regulations, and decision-making processes.

Support the Economy:

By regulating and promoting pari-mutuel wagering, we stimulate economic growth, creating jobs and opportunities that benefit both the racing industry and the wider Oregon community.

Customer Service:

We believe that customer service is not just a department, but a culture. We strive to provide quick, easy, personalized, and empathetic service to every customer, every time. We listen to our customers, understand their needs, and offer solutions that work for them. We treat our customers with respect, honesty, and kindness. We are always looking for ways to improve our service and exceed our customers' expectations.

History:

The Oregon Racing Commission is committed to the long-standing tradition of horse racing and recognizes that it is a Cornerstone of our state's history.

EQUITY 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 confirmed its alignment to intentionally diversify our workforce, operations, and perspectives.

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, interested parties 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.

1. CONDUCT A PESTLE ANALYSIS

PESTLE Factor	Analysis
Political (State or federal policy, rules, new laws, and upcoming elections.)	Pressure from certain groups (grey2k. PETA, legislators, anti-gambling entities, tribes, competing gambling options).
Economic (The broad, economic climate we are in, such as inflation rates, interest rates, economic growth, and property prices.)	Our industry tends to do better facing economic concerns.
Social (The population growth rates, cultural aspects, age distribution, and changing social behaviors.)	Skewed towards older demographics and rural communities. Growing interest increasing in Latino communities.
Technological (The availability of technology and rate of technological changes for you and to your customer.)	Database modernization is needed. Staff challenges around tech and tech-skills.
Legal (The laws directly connected to us and our area of activity.)	Regulatory updates (also political)
Environmental (The surrounding environment, weather, natural disasters, geographical position, climate changes, and sustainability.)	Heat, AQI, weather conditions, pollution from the track (e.g.: runoff), preserving open/community spaces

2. CONDUCT A SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Great close staff that are dedicated to the industry and doing what is best. • Primacy in multi-jurisdictional wagering hubs. • We are a small agency working directly with the horsemen/women and represented associations, which allows us to know the majority of horsemen/women and the relationships between them. This is a benefit for enforcement and maintaining a positive relationship between the regulatory agency and the interested parties. • Tenacity • Good field size. • Engaged and forward-thinking commissioners. • Open-minded business strategies which are attracted to online wagering licensees. • Staff expertise. • Willing and able to modify OARs to address new ideas and technologies in a timely manner. • Diverse background and skills of agency's employees. • Staff work together well to solve problems. • Strong rapport with interested parties. • New hires have been brought up to speed in rapid fashion and bringing fresh ideas. • Strong interest from the Hispanic population. • Leveraging cutting-edge technologies • Nurturing innovation with industry partners. • Staff are receptive and eager for additional training. 	<ul style="list-style-type: none"> • Too many manual processes. • Financial shortages. • Outdated database. • Understaffed during busy seasons. • Agency revenue can be difficult to project. • Excessive time on appeal process. • Lack of dedicated test barn. • A small pool of Oregon bred thoroughbred horses. • Inability to cover operations expenses with our fee structure. • All tracks are small. • Short racing season. • A complicated industry for outside entities to understand.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Continue improving our reputation. • Quarter Horse population growing. • Promote interest with the associations for future growth. • Expansion of racing and collaboration. • Current CFO & ACIO supportive. • Upgrade racing facilities. • Increase rules to support safety. • Education and retirement programs for equine. • Additional collaboration with tribes. • Selection of next commissioner. • Possibility of additional online licensees. • Social marketing. • Legislation that can assist with funding. • Legislation to allow for further auditing testing. • Recruiting potential stewards and vet staff. 	<ul style="list-style-type: none"> • Animal activists that do not understand what we do. • Dwindling thoroughbred population. • Possible economic downturn and impact on industry. • Small online wagering licensees are evaporating. • Shortage of accredited Stewards. • Shortage of equine veterinarians. • Increased urbanization of the state. • Greyhound legislation. • Additional costs to licensees may discourage some industry and/or individuals. • Other states that license multi-jurisdictional online wagering companies.

3. SET GOALS AND OBJECTIVES

S.M.A.R.T	Description
Specific	What do you want to achieve? What is the outcome you are wanting?
Measurable	How will you know the goal has been achieved? How will you measure progress?
Achievable	How can we accomplish the goal? What steps or tasks are needed to achieve the goal?
Relevant	Does this goal align with agency strategies? Is this the right time?
Time-Bound	What is the timeframe to achieve the goal? What is the completion date?

Goal #1: Promote live racing in Oregon to enhance all aspects of the horse racing industry in support of a strong Oregon economy.

Outcome(s):

- Monitor and encourage economic growth.
- Support the rural county fair meets.
- Advocate horse racing attributes and benefits to the public.
- Continue to ensure excellent customer service is a priority for all staff.

Goal #2: Ensure the safety and security of humans, equine, wagering community and property.

Outcome(s):

- Reduction in injuries to our equine and human athletes.
- Require our licensees to increase monitoring, awareness of avenues, and resources for responsible wagering.
- Provide and enforce policies and procedures regarding the safety of the participants, licensees and staff.
- Provide opportunities for staff to continue learning and researching the latest industry safety standards.
- Develop relationships with industry experts to maintain alignment with best practices.

Goal #3: Continue to be the leader in licensing and regulating online wagering companies.

Outcome(s):

- Provide a rigorous regulatory framework.
- Ensure business friendly practices with open communication across all industry partners.
- Continue to be the recognized go-to regulator for all online wagering regulatory issues.
- Creating collaborative opportunities for licensees.

Goal #4: Forward thinking and technologically savvy.

Outcome(s):

- Stay up to date on trends and changes in technology.
- Be open to exploring new ideas and business opportunities.
- Ensure that the public faith in the technology we license is sound.

Goal #5: Increase transparency and access to information.

Outcome(s):

- Provide continual training for commissioners and staff on the requirements around transparency .
- Provide opportunities for engagement with the public.
- Regularly meet with interested parties such as legislators, tribes, and associations to educate them and elicit feedback on our operations.
- Provide extensive resources, research, and historical data on our website, for interested parties and industry associates.

4. DEVELOP STRATEGIES



Determine the best course of action to achieve your goals and objectives.

Description
Project #1 Assist with the passage of statutes that will promote rural economic growth.
Project #2 Revamp our rules and policies with the latest science, research, and industry recommendations as it pertains to safety.
Project #3 Increase our facilitation role at the annual Online Forum in 2025 and in 2026 bring in at least two renowned speakers.
Project #4 Modernization of the ORC licensing database
Project #5 Complete revamp of our website

5. CREATE AN ACTION PLAN



Develop an action plan that outlines the specific steps you will take to implement your strategies.

Description	Start Date	End Date	Duration
Project #1 Assist with the passage of statutes that will promote rural economic growth.	10/2023	6/2025	17 months
Project #2	10/2023	ongoing	ongoing

Revamp our rules and policies with the latest science, research, and industry recommendations as it pertains to safety.			
Project #3 Increase facilitation on online wagering forum	2024	ongoing	ongoing
Project #4 Modernization of the ORC licensing database	7/2022	12/2025	4.5 years
Project #5 Complete revamp of our website	2/2024	2/2027	3 years

6. ALLOCATE RESOURCES



Determine the resources, including financial, human, and technological, required to implement your action plan.

Project 1: Need minor resources \$1,000.00 travel, meetings, and handouts.

Project 2: No additional resources needed. This will be managed by ORC staff and industry contacts.

Additional training for staff may be necessary and training is already in the ORC budget.

Project 3: Additional costs budget \$5k

Project 4: Approximate five-year estimate is \$300,000.00. The vast majority of integration and implementation will be absorbed by existing staff. Additional staff may be needed on a short-term contract basis for data entry. This is not expected to exceed \$2,000.00.

Project 5: Minimal additional resources will be needed. We anticipate getting a tutorial for under \$2,000.00 which the agency can absorb.

7. MONITOR AND EVALUATE



Determine how you will continuously monitor your progress and evaluate the effectiveness of your strategies to determine if they need to be adjusted.

Project	Actions & Reviews
Project #1	Regular meetings with interested parties, including but not limited to: Industry and other Interested Associations

Assist with the passage of statutes that will promote rural economic growth.	Legislators Governor's office Tribes Rural Communities Internal quarterly reviews on progress and future actions
Project #2 Revamp our rules and policies with the latest science, research, and industry recommendations as it pertains to safety.	ORC will continue to seek additional training and research to stay informed of the latest science, research, and industry recommendations. Internal quarterly reviews on progress and future actions.
Project #3 Increase facilitation: online wagering forum	Continue to be invaluable to the facilitation of ideas for the industry through leading-edge regulations and solutions.
Project #4 Modernization of the ORC licensing database	Regular reviews with Procurement until a contract has been signed. As a minimum, monthly meetings with the EIS Management team. Internal monthly reviews on progress and future actions. Routine meetings to keep the project on schedule.
Project #5 Complete revamp of our website	Identify the short- and long-term goals no later than February of 2026. <ol style="list-style-type: none"> 1. Educational Resources and Training Opportunities 2. Informational: all topics related to information. 3. Regulatory: Licensing, Rules and Statutes, FAQ, Public Records, Legislative Bills 4. ADW/Mutuels and Reports 5. Medication/Safety 6. News 7. Tribal Information 8. Historical Staff Training – SharePoint 2016 Identify internal resources by Summer 2025. Internal quarterly reviews on progress and future actions.

Version 1.2 Revised February 4, 2025

Budget Narrative

CRITERIA FOR 2025 - 2027 BUDGET DEVELOPMENT

The revenue assumptions for the 2025-2027 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 \$225 per operating day and the fee percentage rate paid on the pari-mutuel handle. The 2025- 2027 budget assumes that seven 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 \$797,647.00 for the fiscal year 2024 and \$817,588.18 for the fiscal year 2025.

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 attracted one new hub and further strengthened business relationships with all hubs licensed in Oregon. The cap on fees for fiscal year 2026 is set at \$838,027.88 and \$858,978.58 for fiscal year 2027.

Oregon Racing Commission Policy on Diversity, Equity, and Inclusion



Overview

Emphasizing Diversity, Equity, and Inclusion (DEI) within the Oregon Racing Commission (ORC) will benefit the commission by representing the broader community we serve, and by providing equity ensures all individuals are treated fairly without discrimination or bias. By having a strong DEI plan, policies, and culture, we will greatly improve public trust, decision making, and employee engagement.

Definitions

Diversity: Diversity refers to the range of individual differences that exist among people. These differences can include but are not limited to race, ethnicity, gender, age, sexual orientation, religion, physical abilities, socioeconomic background, and more. Embracing diversity means recognizing and valuing these differences and creating environments where individuals from various backgrounds feel welcomed and included.

Equity: Equity refers to fair treatment, access, and opportunities for all individuals, ensuring that everyone has an equal chance to succeed. It recognizes that some individuals or groups may face historical or systemic disadvantages, and thus, equity aims to level the playing field by providing targeted support and resources to address those disparities.

Inclusion: Inclusion is the practice of actively involving and valuing individuals from diverse backgrounds in all aspects of life, such as in decision-making processes, discussions, and activities. An inclusive environment is one where everyone feels respected, supported, and empowered to contribute their unique perspectives and talents.

Key partners involved in developing our plan:

The Oregon Racing Commission will partner with internal and external stakeholders.

Our community currently consists of the following associations. The Oregon Quarterhorse Racing Association, Oregon Thoroughbred Breeders Association, Oregon Horsemen Benevolent and Protective Association.

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Revised 4.22.24 Version 1.02

We will initially focus our outreach with the groups that best match our existing interested parties with the intent of broadening our outreach over time.

Although we are Oregon based, our online wagering extends to South America, Europe, North America, Asia, Australia, and Dubai.

Internally, all staff must be involved and committed to cultural change.

Key ORC partners include Mike Twiggs – Presiding Steward, Dawn Rome – Supervisor of Pari-Mutuels and Connie Winn – Executive Director.

External Oregon government staff:

Rosa Klein Equity and Racial Justice Director, Melinda Gross Director of Cultural Change, Scott Emry Assistant Security Chief Information Officer.

1. Diversity Initiatives:

These focus on actively promoting diversity by encouraging representation from individuals of different backgrounds, races, genders, and identities. This could involve creating outreach programs, partnerships with diverse communities, and setting specific diversity targets.

- a. Increasing the ability to speak Spanish amongst staff that are interested. A large portion of our constituents are Latino and Spanish speakers. Many speak minimal English. The ORC is encouraging interested staff to learn some basic Spanish and providing resources to assist with this, for example, one of our staff will be taking Spanish this winter at a local community college. We also are in the process creating a poster with pictures of common horse racing items that is in both English and Spanish. This will assist the ability to translate and for staff to speak the most common words.
- b. Emphasis on speaking Spanish in job descriptions.

Specific Measurable Goal:

- Increase basic Spanish language for interested staff by enough to interpret the most basic needs in each functional area.
- Develop tools to assist in translation such as the poster for English to Spanish for common horse racing terms.
- Increase recruiting emphasis on Spanish speaking applicants.

Owner: Connie Winn

- c. A policy was created to make all forms and communication available in other languages. We have already created several common forms in Spanish including the certification test which this Fall alone has allowed three Spanish speakers to become certified that would have previously had to find an interpreter. This previous process did not translate to the number of passes on the certification we are now

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witnessing. We have provided staff training on the new policy and have directed staff to reach out to certain individuals if they need assistance in translating forms.

Owner: Karen Parkman & Connie Winn

Specific Measurable Goal:

- Have all common forms available in Spanish.
- Have staff that are able to use translation tools for other languages.

d. Some of our staff have limited expertise with technology.

Specific Measurable Goal:

- Create a mentor program within the commission staff to partner tech savvy people with those that need assistance.
Owner: Micah Lloyd
- Provide opportunities for staff to share the wealth of experiences they have with the rest of the staff, so they are valued for all of their knowledge.
Owner: Connie Winn

e. Provide learning opportunities for staff to broaden their understanding of other diverse groups.

Specific Measurable Goal:

- Add diversity follow-up to touch base meetings to encourage staff to be more involved and seek opportunities to grow and develop.
- Spotlight diversity in monthly staff meetings.
- Provide bias training annually at our April annual staff training meeting.

Owner: Connie Winn, Chris Montecino, and Karen Parkman

f. Increase representation of underrepresented groups throughout the commission and staff.

Specific Measurable Goal:

- Track the number and type of diverse positions throughout the staff as well as the commissioners. Increase diversity by 20% in the next three years.
 - Begin recruiting additional commissioners in diverse areas.
 - Create a list of associations and groups to recruit from.

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- When an internal staff position is open, heavily recruit from those aforementioned developed sources.

Owner: Connie Winn

- g. Engage with local communities and support diversity initiatives outside the organization.

Specific Measurable Goal:

- Be actively involved with at least one association or group in 2024, two in 2025 and three in 2026.

Owner: Connie Winn

2. Equity Measures:

Equity involves ensuring that all individuals have access to equal opportunities and resources, even if they come from different backgrounds. Policies may address pay equity, access to training and development, and support for underrepresented groups.

- a. Provide equal access to development opportunities.

Specific Measurable Goal:

- Provide opportunities for all staff to work on committees that will challenge them and assist their development.
- Work with managers to ensure all staff are getting equal opportunities for training and growth. Track training and presented training opportunities. Ensure that each year at least one training opportunity has been presented to each member of staff. Ensure that the type of opportunities presented are fair and equitable based on the position and skills and interest. Provide cross training opportunities.

- Owner: Connie Winn

- b. Accessible accommodations

- Provide support for staff that have limited resources for travel at our summer fair.
 - Offer advances for travel expenses when appropriate at the begging of the race meet season.
 - For those with limited resources, process expenses within 48 hours and request a rush on processing.
 - If needed, and when the Director is at the meet, the Director will pay rental car fuel for staff with limited resources that cannot wait for reimbursement.

Owner: Connie Winn

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- Provide resources and assistance for those that do not have technology available to them.

Specific Measurable Goal:

- Track requests for assistance and outcomes.
Owner: Connie Winn

- c. Ensure that all employees have access to necessary accommodation and assess the effectiveness of accessibility measures.

Specific Measurable Goal:

- All staff have been provided and asked to complete a checklist and tools for ergonomic workstations. Spot check with employees to see if needs have changed.
- Ensure all new employees also complete tools and checklists for ergonomic workstations.
- On an annual basis during the fall training session, remind staff about accommodation availability and that if they have a need, they should work with HR and their manager to get appropriate accommodation.

Owner: Karen Parkman

3. Inclusion Culture:

Inclusion aims to foster an environment where all individuals feel valued, respected, and included. Policies may include training programs to raise awareness about bias and discrimination, promoting open communication, and establishing grievance procedures.

- a. Regularly collect feedback from employees on their experience with inclusivity. As a minimum, this should be formally done annually.

Specific Measurable Goal:

- Annual survey
- Annual analysis of results and review by DEI Committee to review results and consider new initiatives based on those results.
Owner: Connie Winn

- b. Conduct outreach to differently abled people to work with the agency. When feasible, consider creating unique opportunities based on the skills that are available.

Specific Measurable Goal:

- At least annually, conduct outreach to communities with different abilities.
- When possible, provide unique opportunities that fit where the skills and abilities of individuals that seek opportunities.

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Revised 3.5.24 Version 1.01

Revised 4.22.24 Version 1.02

Owner: Connie Winn

4. Diversity and Inclusion Training:

Training programs are often implemented to raise awareness about unconscious bias, stereotypes, and the importance of creating an inclusive environment.

- a. The Oregon Racing Commission is embracing the training component of diversity equity and training.

Specific Measurable Goal:

- During monthly staff meetings each of us will share how we have reached out in the community and what we have learned and what we are passionate about.
- Look for opportunities to bring diversity training at least twice a year during our two annual in-person meetings.
- Provide plain language training annually.

Owner: Connie Winn & Karen Parkman

5. Data Collection and Accountability:

Organizations may collect data on diversity metrics to measure progress and hold themselves accountable for their DEI goals. There is inconsistent data on the communities we serve.

- a. Collect data to identify the current communities we serve.

Specific Measurable Goal:

- By June 2024 creates a data strategy to better identify who the communities we serve are.

6. Partnerships and Community Engagement:

- a. Collaborating with diverse community organizations and stakeholders can help racing commissions better understand and address the needs and concerns of underrepresented groups.

- By June 2024, develop and implement a system to track engagement with community partners.

Owner: Connie Winn – Executive Director

Date: 9/26/23 Version: 1.

Revised 3.5.24 Version 1.01

Revised 4.22.24 Version 1.02

7. Internal and External Communication:

- a. Transparent communication about DEI efforts, progress, and challenges is essential to garner support from stakeholders and the public.

Specific Measurable Goal:

- By April 2024, ensure all major documents are available in Spanish and English. Provide messaging on our website on who to contact if applications are needed in other languages so we may provide those documents on a timely basis.

Owner: Chris Adams Chief Investigator

- By January 2024, provide quarterly messaging to staff through staff meetings or training on ORC's efforts to increase DEI.

Owner: Connie Winn

8. Decision Making and Budget

- a. Ensure that all governance and budget decisions include a thoughtful review of diversity equity and inclusion.

Specific Measurable Goal:

- Track specific examples that were considered.

Owner: Connie Winn

9. Contracting and Procurement

- a. Ensure that contracting and procurement is reviewed for considerations to diversity equity and inclusion.

Specific Measurable Goal:

- DEI Committee to annually review and assess the success of initiatives. When appropriate, provide feedback on best practices for future opportunities.
- The DEI committee will assess the following:
 - Who benefits from the goals/actions and strategies both directly and indirectly.
 - Who might be burdened from the goals/actions and strategies?
 - How do the goals and cations increase or decrease racial equity?
 - Are there potential unintended consequences?
 - How does the goal/action/strategy increase or decrease racial equity?

Date: 9/26/23 Version: 1.

Revised 3.5.24 Version 1.01

Revised 4.22.24 Version 1.02

- Does the goal/action/strategy have potential unintended/racial equity consequences? What benefits may result?
- Whose voices and perspectives are not at the table? Why?
- What can we do to ensure they are part of our decision-making process

Oregon Racing Commission

Information Technology Strategic Plan: 2024 - 2028

FOUNDATION

OUR MISSION

The Oregon Racing Commission is dedicated to promoting the highest standards of safety and integrity within the equine racing industry, both on-ground and online. Our mission is to safeguard the welfare of athletes, both human and equine, with a steadfast commitment to the best interests of our citizenry, licensees, participants, and the economy.

OUR VISION

The Oregon Racing Commission is the go-to source for industry-respected regulations, customer focused processes, athlete safety and welfare and empowered excellence in racing.

OUR CORE VALUES

Safety and Health - Enhance standards for our athletes both equine and human and the wagering public.

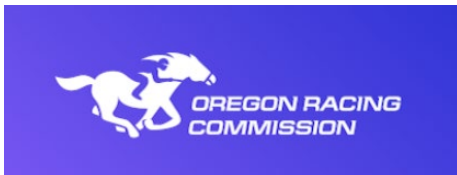
Pari-mutuel Excellence - Ensure sound accountability and control of pari-mutuel system.

Licensing Fairness - Provide fair, neutral regulatory treatment of licensees while providing excellent customer service.

Regulatory Quality - Strive to have regulatory framework that is at least as good or better than the best in similar programs in other states.

Preeminent ADW - To continue holding the primacy of Advanced Deposit Wagering (ADW) licensure.

Transparency – Open and honest communication with those we serve.



STRATEGIC PRIORITIES

GOALS

1. Promote live racing in Oregon to enhance the horse race industry and preserve jobs
2. Ensure the safety and security of humans, equine, wagering community and property
3. Continue to be the leader in licensing and regulating Advance Deposit Wagering (ADW) companies
4. Forward thinking and technologically savvy
5. Increase transparency and access to information

GUIDING PRINCIPLES

Modernize the Experience:

Running outdated applications causes many problems and challenges, and may not align with business goals. Modernization is focused on improving the employee and customer experience.

Innovation and Continuous Improvement:

The organization culture is a catalyst for continuous innovative change, and actively encourages exploration of technology innovation for business benefit.

Transparency in Decisions:

We will be transparent in our decision-making and resource use both internally and

ACTION PLAN

KEY INITIATIVES

Licensing Modernization:

Replace the current un-secure spreadsheet based tracking of licensure with secure cloud based multi-lingual and accessible web-based portal system.

Customer Relationship Management:

Increase self-service resources on the web portal by providing information that is easy to find and accessible to stakeholders while improving commission

Auditing and Reporting Modernization:

Utilize off-the shelf system to produce reports and conduct audits of the pari-mutuel system.

Regulatory Case Management Modernization:

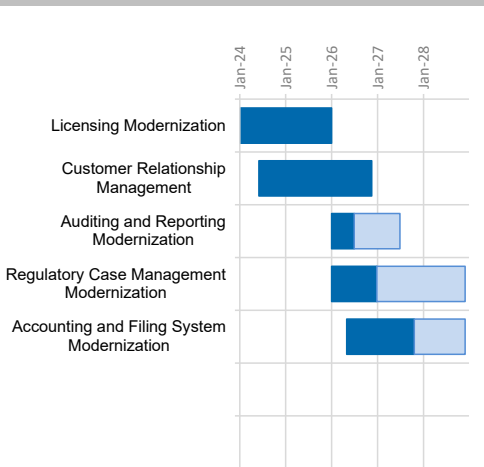
Extend the off-the-shelf Licensing system to track regulatory compliance case investigations eliminating current spreadsheet and office tool processes.

Accounting and Filing System Modernization:

Build upon on the off-the-shelf Licensing platform to incorporate accounting and filing processes to eliminate additional spreadsheet based process.

ROADMAP

5-YEAR PLAN



PERFORMANCE

ALIGNED KEY INDICATORS

License Turnaround:

25% reduction in licensing vetting cycle resulting in \$75,000 per biennial

Excellent Customer Service:

Reduce public records requests buy 50% per annum

Best Practices:

25% reduction in Auditing and Data manual entry time and processing.

Animal Safety:

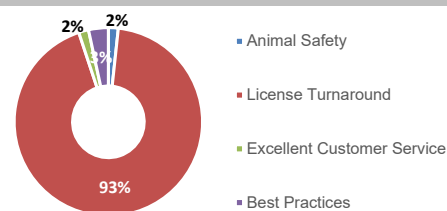
10% reduction in number of dates to complete investigation

Best Practices:

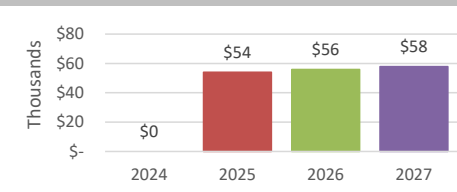
Reduce manual processes and increase useability of filing system

INVESTMENT PORTFOLIO

INVESTMENT LEVEL BY OBJECTIVE



COST PROJECTIONS





Oregon Racing Commission Annual IT Strategic Plan Progress Report 2024–2025

Strategic Progress Narrative: IT Strategic Plan

Over the past year, the Oregon Racing Commission (ORC) has taken decisive strides in the execution of its Information Technology Strategic Plan. Driven by a clear vision for modernizing its infrastructure and improving digital services, ORC launched and advanced several transformative initiatives. These efforts reflect a strong commitment to enhancing public value, aligning with statewide IT directives, and meeting the evolving needs of stakeholders.

At the heart of this progress was close collaboration with the state’s Enterprise Information Services (EIS) team and the Assistant Chief Information Officer (ACIO). This partnership ensured that all agency efforts adhered to Oregon’s enterprise architecture standards, cybersecurity mandates, and long-term digital strategy.

Strategic Priorities and Vision

The agency’s progress was guided by five strategic objectives:

1. **Licensing Modernization** – Replacing outdated technologies to improve performance, maintainability, and scalability.
2. **Auditing and Reporting Modernization** – Advancing ORC’s security requirements for our licensees as well as automate elements of the auditing process through the off the shelf licensing database.
3. **Customer Relations Management** Expanding the availability and quality of online services to better serve licensees and the public.
4. **Regulatory Case Management Including Data Management and Analytics Maturity** Laying the foundation for data-informed decision-making through better integration and analytics capabilities.
 - Operational Efficiency through Process Automation
 - Streamlining internal workflows to reduce manual effort and increase responsiveness.
 - Extend the off-the shelf licensing system to take track regulatory compliance case investigations illuminating current spreadsheets and other manual processes.
5. **Accounting and Filing Modernization** Build upon the off shelf licensing system and filing to illuminate additional spreadsheet processes.

Measuring Success

Performance metrics underscored the tangible results of these efforts. Key indicators demonstrated strong upward momentum:

- **Licensing/Legacy Modernization:** progressed from *15% to 50%*.
- **Auditing and Reporting Modernization:** *completion* of a detailed roadmap to enhance compliance.
- **Customer Relationship Management and Online Services Availability:** increased from *45% to 80%*. Expected Fall of 2026.
- **Regulatory Case Management:** from *0% to 40%* and on track for soft launch at the end of 2025. Full implementation planned in 2028.
- **Accounting and File System Modernization:** Ongoing effort incorporated with the replacement legacy system and scheduled for completion in 2028.

These metrics illustrate the agency's success in shifting from foundational upgrades toward modern and efficient service delivery and data maturity.

Key Initiatives and Status

Several strategic initiatives have brought these outcomes:

Legacy System Replacement Licensing Modernization – Currently in progress, this initiative is laying the groundwork for robust, cloud-ready infrastructure. On track to be completed by end of 2025.

Auditing and Reporting Modernization – An ongoing effort to strengthen cybersecurity practices and align with state and federal standards. Creating an international IT Security Framework for online wagering.

- IS Governance framework approved by the ARCI Committee May of 2025.
- Document storage is supported by legacy system replacement.
- Annual renewals will occur in legacy system replacement.
- Process will reduce spreadsheet currently used for many of these functions.
- Using Power Automate to lesson manual processes.

Customer Relations Management – Continue to provide access to information in multiple ways including online and on ground.

- All signage at track is now in English and Spanish
- Increased the amount of data and organization of our web page to be more user friendly.
- New licensing system will also serve as a Customer Relation Management System.

Regulatory Case Management – Actively ongoing, with early benefits seen in licensing workflows and reporting functions under development.

Accounting and Management System Modernization – In progress, this initiative will provide the tools needed for data-driven oversight and resource planning. This system is scheduled for completion in late 2028.

Resource Allocation

To support this portfolio, ORC allocated resources strategically:

Budget: \$219,000 for fiscal year 2024–2025

- Expenditures \$13,500
 - Variance due to changes in the time line.

Personnel: Cross-functional teams from IT, Compliance, Senior Leadership, Licensing, and Administration.

Technology: Integrated tools and platforms aligned with state enterprise services.

Risk Management and Mitigation

The agency proactively identified and addressed potential risks:

- Legacy Integration Complexities are being carefully monitored.
 - Budget Limitations were mitigated through ROI-based prioritization of initiatives.
 - Staff Change Resistance was reduced via targeted training and ongoing support.
 - Cybersecurity Threats were countered with regular audits and EIS consultation.
 - Policy Shifts were addressed through continuous strategic review and alignment.
-

Looking Ahead

Building on this year’s momentum, ORC’s next steps include:

- Finalizing the rollout of the Licensing Portal by Q4 2025
 - Expanding the agency’s data governance framework
 - Conducting a comprehensive risk assessment of remaining legacy systems
 - Furthering internal automation to improve staff efficiency
 - Continuously monitoring KPMs and gathering stakeholder feedback
-

Conclusion

The Oregon Racing Commission has demonstrated a thoughtful, results-oriented approach to IT transformation. By focusing on modernization, cybersecurity, service delivery, and analytics, the agency is positioning itself for long-term resilience and public value. The remaining challenges are being tackled with strategic planning, phased implementation, and strong interagency collaboration—ensuring ORC’s operations remain secure, efficient, and future-ready.

Summary of 2025-27 Biennium Budget

Racing Commission, Oregon
Racing Commission, Oregon
2025-27 Biennium

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>
2023-25 Leg Adopted Budget	15	10.64	7,313,421	-	-	7,313,421	-	-	-
2023-25 Emergency Boards	-	(0.25)	168,842	-	-	168,842	-	-	-
2023-25 Leg Approved Budget	15	10.39	7,482,263	-	-	7,482,263	-	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	-	252,219	-	-	252,219	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	14	10.39	7,734,482	-	-	7,734,482	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(6,733)	-	-	(6,733)	-	-	-
Subtotal	-	-	(6,733)	-	-	(6,733)	-	-	-
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)	-	-	224,457	-	-	224,457	-	-	-
State Gov't & Services Charges Increase/(Decrease)			35,941	-	-	35,941	-	-	-

Summary of 2025-27 Biennium Budget

Racing Commission, Oregon
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Subtotal	-	-	260,398	-	-	260,398	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	14	10.39	7,988,147	-	-	7,988,147	-	-	-

Summary of 2025-27 Biennium Budget

Racing Commission, Oregon
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2025-27 Biennium

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Subtotal: 2025-27 Current Service Level	14	10.39	7,988,147	-	-	7,988,147	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(1.80)	(998,420)	-	-	(998,420)	-	-	-
Modified 2025-27 Current Service Level	14	8.59	6,989,727	-	-	6,989,727	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	1.80	672,420	-	-	672,420	-	-	-
802 - Vacant Position Reductions	-	-	-	-	-	-	-	-	-
803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	31,040	-	-	31,040	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

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845 - Statutory Caseloads	-	-	-	-	-	-	-	-	-
101 - Increase Licensing Fees	-	-	-	-	-	-	-	-	-
102 - Change Hub Funds Percentage	-	-	-	-	-	-	-	-	-
103 - Increase Maximum Fines	-	-	-	-	-	-	-	-	-
104 - Fine Illegal Wagering	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	1.80	703,460	-	-	703,460	-	-	-
Total 2025-27 Leg. Adopted Budget	14	10.39	7,693,187	-	-	7,693,187	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-6.67%	-	2.82%	-	-	2.82%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-3.69%	-	-	-3.69%	-	-	-

Summary of 2025-27 Biennium Budget

Racing Commission, Oregon
General Program
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 86200-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Net Cost of Position Actions									
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Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	14	10.39	7,734,482	-	-	7,734,482	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(6,733)	-	-	(6,733)	-	-	-
Subtotal	-	-	(6,733)	-	-	(6,733)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
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Summary of 2025-27 Biennium Budget

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General Program
2025-27 Biennium

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Subtotal	-	-	260,398	-	-	260,398	-	-	-
040 - Mandated Caseload									
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050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	14	10.39	7,988,147	-	-	7,988,147	-	-	-

Summary of 2025-27 Biennium Budget

Racing Commission, Oregon
General Program
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 86200-010-00-00-00000

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092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
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803 - Federal Revenue Shortfall	-	-	-	-	-	-	-	-	-
804 - Position Rebalance	-	-	-	-	-	-	-	-	-
805 - Constitutionally Elected Officials Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	31,040	-	-	31,040	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Policy Bills	-	-	-	-	-	-	-	-	-
813 - Updated Base Debt Service Adjustments	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
840 - Mandated Caseloads	-	-	-	-	-	-	-	-	-

Summary of 2025-27 Biennium Budget

Racing Commission, Oregon
General Program
2025-27 Biennium

Leg. Adopted Budget
Cross Reference Number: 86200-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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101 - Increase Licensing Fees	-	-	-	-	-	-	-	-	-
102 - Change Hub Funds Percentage	-	-	-	-	-	-	-	-	-
103 - Increase Maximum Fines	-	-	-	-	-	-	-	-	-
104 - Fine Illegal Wagering	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	1.80	703,460	-	-	703,460	-	-	-
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Percentage Change From 2025-27 Current Service Level	-	-	-3.69%	-	-	-3.69%	-	-	-

Agencywide Program Unit Summary
2025-27 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
010-00-00-00000	General Program						
	Other Funds	7,169,552	7,313,421	7,482,263	7,988,147	7,889,653	7,693,187
TOTAL AGENCY							
	Other Funds	7,169,552	7,313,421	7,482,263	7,988,147	7,889,653	7,693,187

Program Prioritization for 2025-27

Agency Name: Racing Commission																					
2025-27 Biennium																			Agency Number: 86200		
Program 1																					
Program/Division Priorities for 2025-27 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agency	Prgm/ Div																				
1	1	ORC	ORC	ORC regulates all aspects of the pari-mutuel industry in Oregon including racing, on and ff track wagering, for the good of the horsemen, the betters, the licensees and the citizenry.	3,6,11	3,6,11		\$7,410,673				\$ 7,410,673	14	10.39	N	Y	S	ORS 462	NA	Proposed reductions in service and services and supplies if additional funding from proposed legislative concepts.	
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7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

- 3 - Regulate and protect equine and human athletes, participants, the wagering public and the citizens of Oregon.
- 6 - Provide opportunities for economic development, with an emphasis in rural communities.
- 11 - Provide regulated recreational opportunities that honor the heritage and history of horse racing in Oregon.

Agency Name (Acronym)

2025-27 Biennium

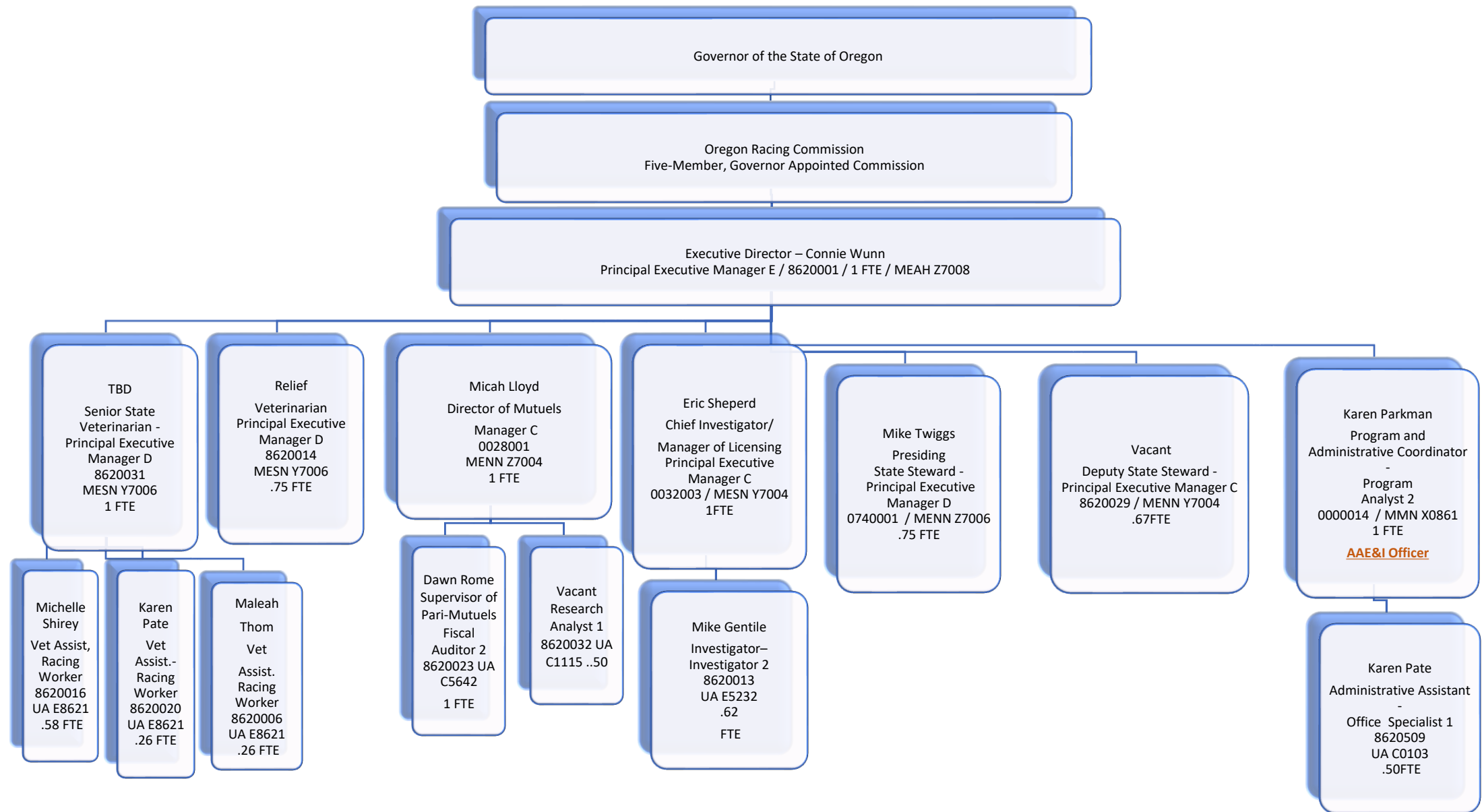
Detail of Reductions to 2025-27 Current Service Level Budget											
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)		Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes
Dept	Prgm/Div														
Track	86200	ORC		Racing 86200 -Stewards unit			192,093				\$ 192,093	PP	0.50	yes	Reduces track staff presiding steward to seasonal only .50 FTE. Impact- results in off season duties of participation in contested case hearings, rule development, CE and preparation for on season to be contracted, delayed or completed without unit expertise.
											\$ -				
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				TOTAL	-	-	192,093	-	-	-	\$ 192,093	0	0.50		

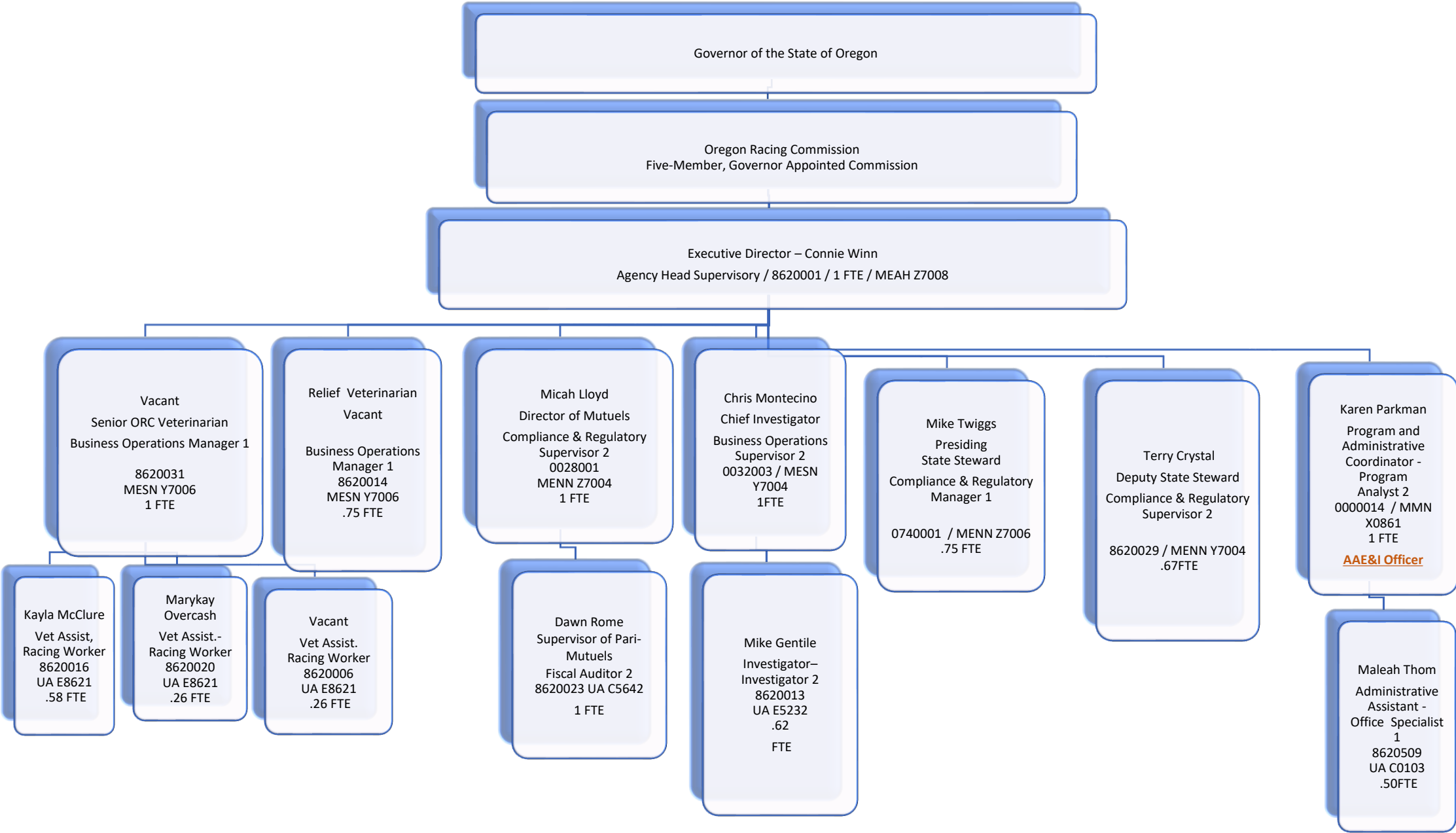
Target (10%)

Difference	\$	192,093
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Oregon Racing Commission 2023 – 2025 Organization Chart



Oregon Racing Commission 2025 – 2027 Organization Chart



Budget Narrative

REVENUE

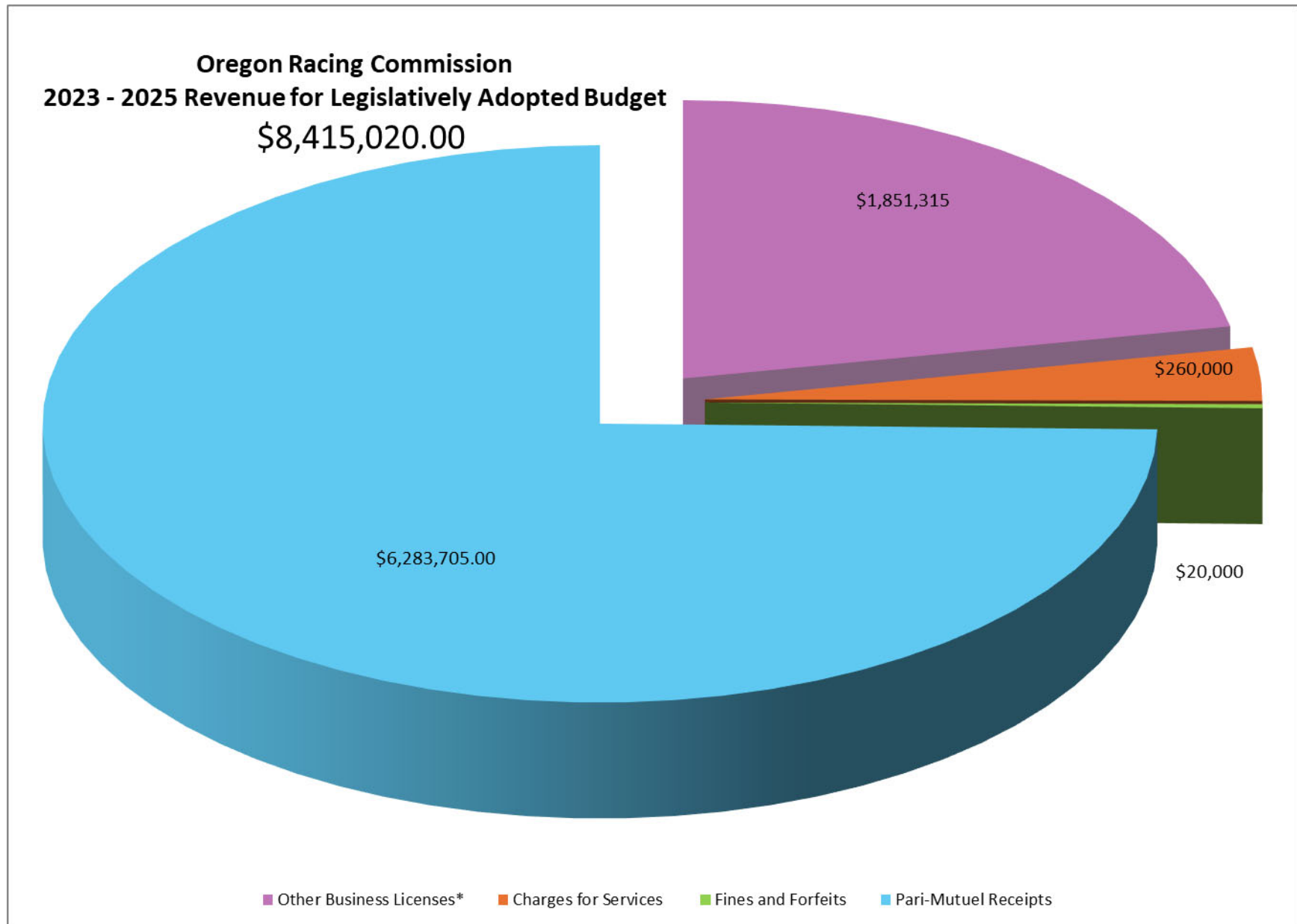
The revenue assumption for the 2025 - 2027 biennium is that the amount of revenue on live racing to the ORC budget will remain static or decrease slightly. The revenue from participant licensing fees is likely to remain static. Revenues from “outs” (unclaimed winnings) will decrease while revenues from 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 \$225 per operating day and the state’s share of the pari-mutuel handle. The 2025-2027 budget assumes that seven hubs will be licensed throughout the biennium.

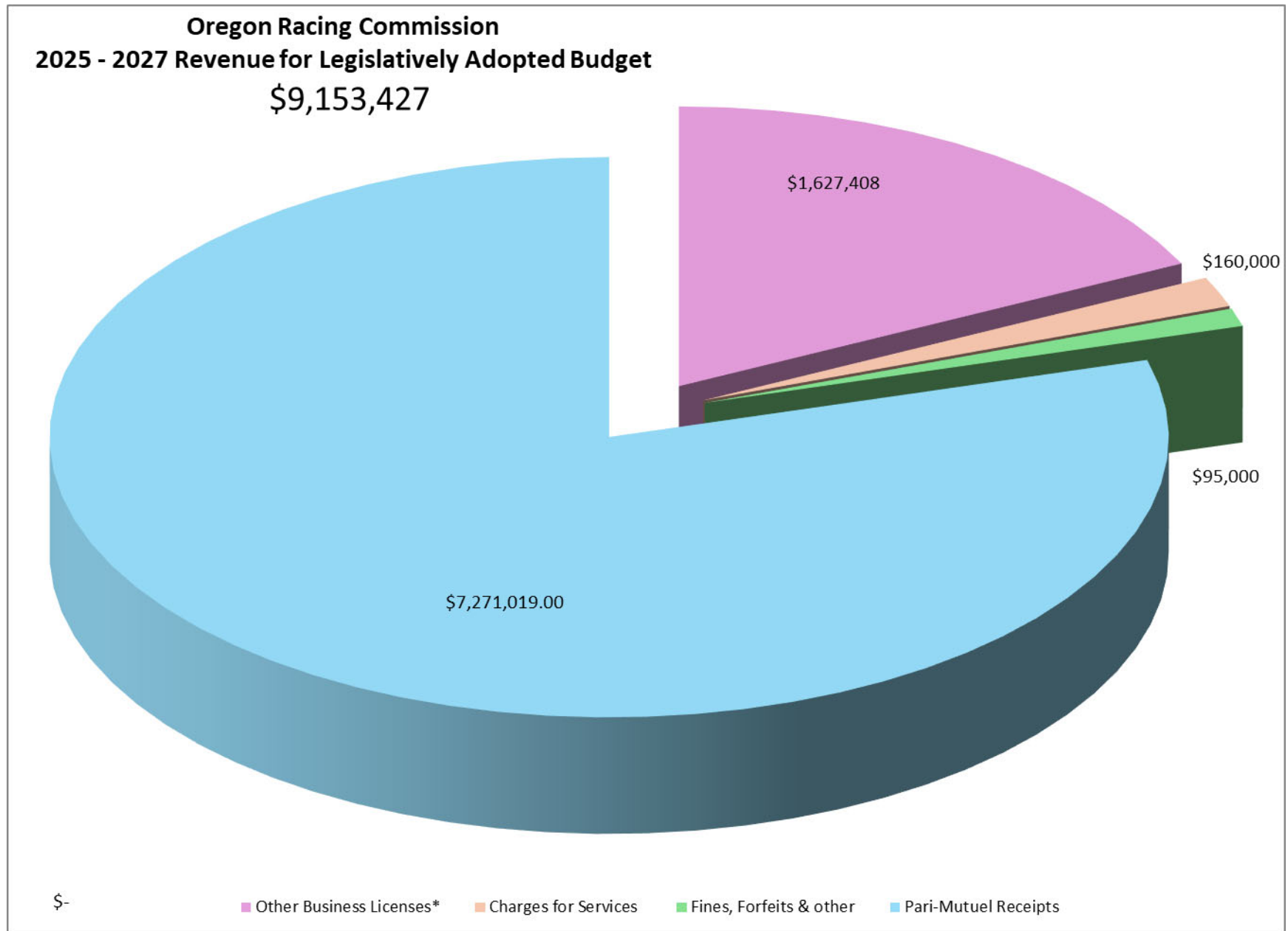
REVENUE PROJECTIONS:

	<u>2023 – 2025</u>	<u>2025-2027</u>
Business & Participant Licenses:	\$1,851,315	\$1,399,600
Charges for Services (Outs):	\$ 260,000	\$ 160,000
Fines and Forfeitures:	\$ 20,000	\$ 65,000
<u>Pari-mutuel Receipts</u>		
3400 Other Funds:	\$ 6,283,705	\$7,271,019
Sales/fees		\$ 227,808
Other Revenues:	\$ -0-	\$ 30,000
Total Revenues:	\$8,415,020	\$ 9,153,427

Budget Narrative



Budget Narrative



Detail of Fee, License, or Assessment Revenue Increase

Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2023-25 Estimated Revenue	2025-27 Agency Request	2025-27 Governor's Budget	2025-27 Legislatively Adopted	Explanation
Individual participant licenses	Individual licensees	\$112,000	\$242,405.00			Increase individual licensing fees. Requires statutory change. The current fees have not been changed for many years and are well below neighboring states.
Increase maximum fines	Individual licensees	\$10,000	\$40,000.00			This would increase the maximum amount that a fine can be charged to an individual. Requires statutory change. The current fees have not been changed for many years and are well below neighboring states.
Fine illegal wagering	Wagering company	\$0	\$10,000			This is a new fine that can be assessed for illegal wagering, Requires statutory change.

Detail of Fee, License, or Assessment Revenue Increase

Instructions

Column 1	Purpose	Identify the purpose or type of fee, license or assessment. For example: day care licensing, underground storage tank permit, gasoline marketing fee.
Column 2	Who Pays	Explain the various individuals or groups that pay the fee. For example: day care providers, owners of underground storage tanks, gasoline distributors and retailers in carbon monoxide control areas.
Column 3	2023-25 Estimated Revenue	Estimate the revenue that will be collected in the current biennium.
Column 4	2025-27 Agency Request	Estimate the revenue that will be collected in 2025-27 based on the increase requested in policy packages.
Column 5	2025-27 Governor's Budget	Enter the amount approved in the Governor's Recommended Budget.
Column 6	2025-27 Legislatively Adopted	Enter the amount approved by the legislature
Column 7	Explanation	Describe the requested increase. Separate the increase due to volume change from an increase in the fee, license, or assessment. Identify if the increase is provided for by administrative rule or if statutory change is needed.

Program Prioritization for 2025-27

[illegible]

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

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D Debt Service
FM Federal - Mandatory
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S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities)
by detail budget level in ORBITS

Document criteria used to prioritize activities:

3 - Regulate and protect equine and human athletes, participants, the wagering public and the citizens of Oregon.
6 - Provide opportunities for economic development, with an emphasis in rural communities.
11 - Provide regulated recreational opportunities that honor the heritage and history of horse racing in Oregon.

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

Racing Commission, Oregon
2025-27 Biennium

Agency Number: 86200

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,779,645	1,851,315	1,851,315	1,271,400	1,399,150	1,257,150
Non-business Lic. and Fees	-	-	-	-	-	142,450
Charges for Services	238,837	260,000	260,000	160,000	160,000	160,000
Fines and Forfeitures	8,450	10,000	10,000	65,000	65,000	65,000
Sales Income	-	-	-	227,808	227,808	227,808
Pari-Mutuel Receipts	6,808,696	6,283,705	6,283,705	7,271,019	7,071,019	7,271,019
Other Revenues	41,105	10,000	10,000	30,000	30,000	30,000
Transfer In - Intrafund	643,518	-	-	-	-	-
Transfer Out - Intrafund	(643,518)	-	-	-	-	-
Transfer to General Fund	(1,616,773)	(1,570,927)	(1,570,927)	-	-	(1,742,754)
Total Other Funds	\$7,259,960	\$6,844,093	\$6,844,093	\$9,025,227	\$8,952,977	\$7,410,673

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

Racing Commission, Oregon
2025-27 Biennium

Agency Number: 86200

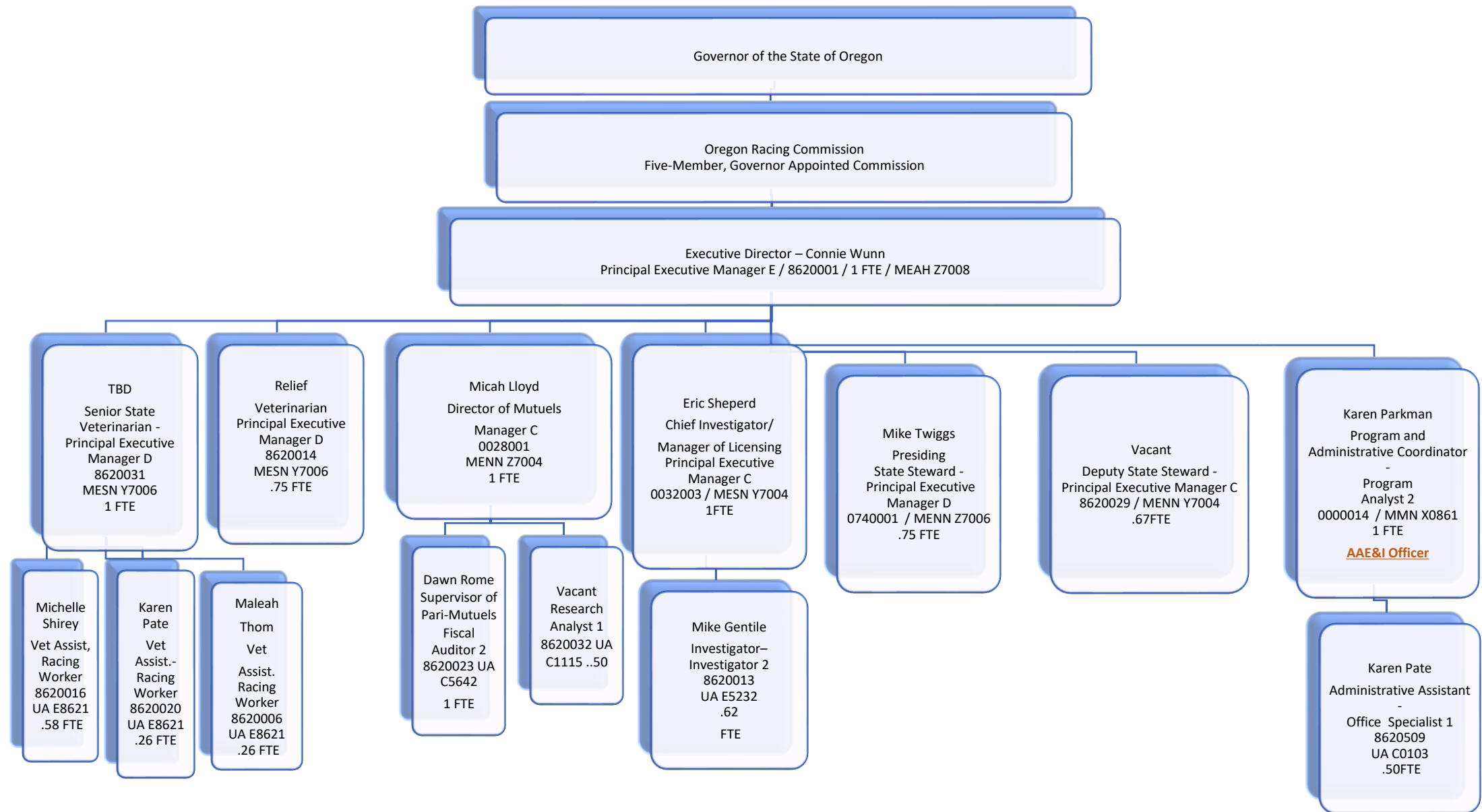
Cross Reference Number: 86200-010-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,779,645	1,851,315	1,851,315	1,271,400	1,399,150	1,257,150
Non-business Lic. and Fees	-	-	-	-	-	142,450
Charges for Services	238,837	260,000	260,000	160,000	160,000	160,000
Fines and Forfeitures	8,450	10,000	10,000	65,000	65,000	65,000
Sales Income	-	-	-	227,808	227,808	227,808
Pari-Mutuel Receipts	6,808,696	6,283,705	6,283,705	7,271,019	7,071,019	7,271,019
Other Revenues	41,105	10,000	10,000	30,000	30,000	30,000
Transfer In - Intrafund	643,518	-	-	-	-	-
Transfer Out - Intrafund	(643,518)	-	-	-	-	-
Transfer to General Fund	(1,616,773)	(1,570,927)	(1,570,927)	-	-	(1,742,754)
Total Other Funds	\$7,259,960	\$6,844,093	\$6,844,093	\$9,025,227	\$8,952,977	\$7,410,673

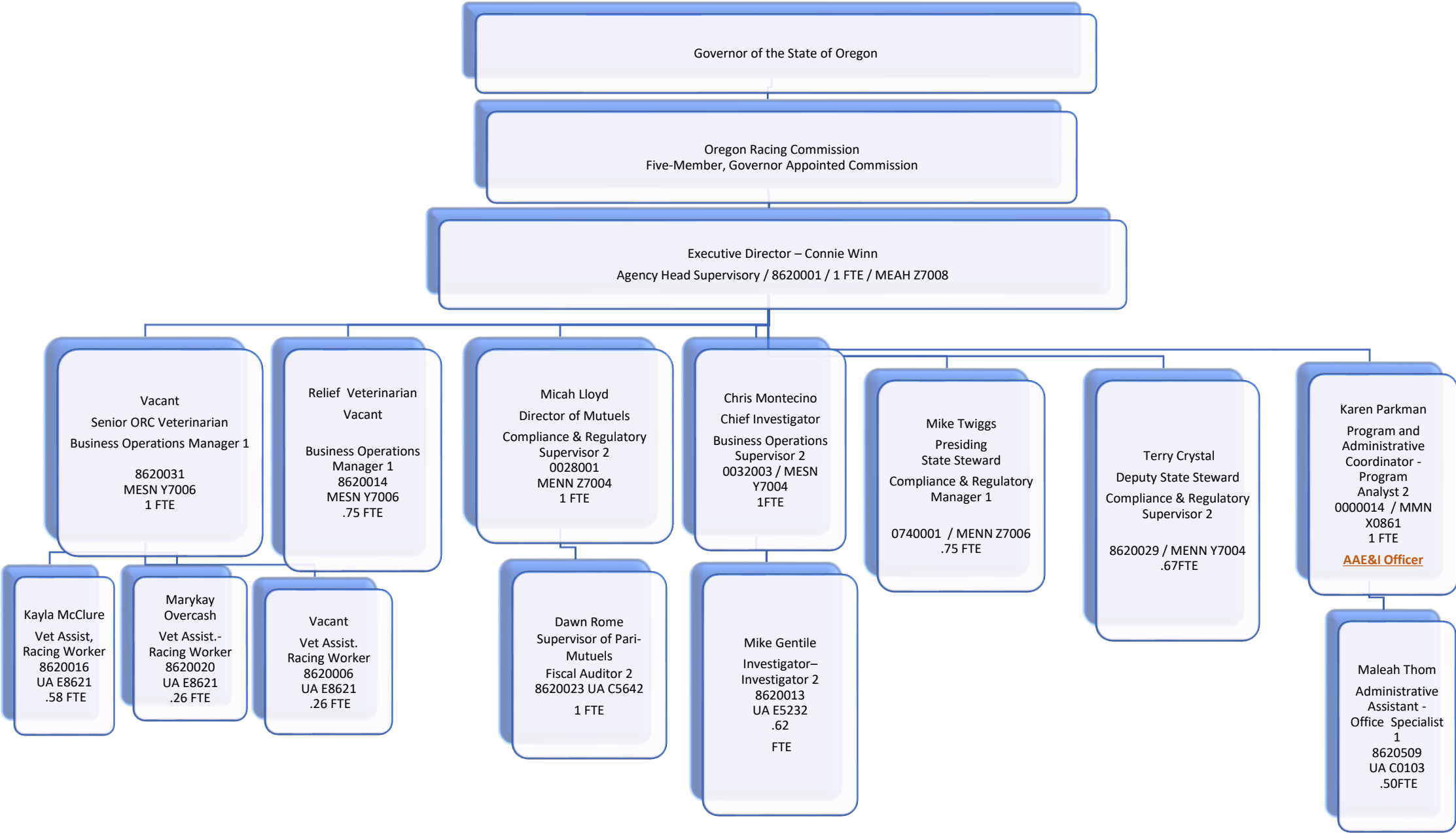
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Licensing & Fees	OF	86200	7,169,552	7,313,421	7,482,263	7,988,147		7,662,147

Oregon Racing Commission 2023 – 2025 Organization Chart



Oregon Racing Commission 2025 – 2027 Organization Chart



Budget Narrative

Program Units

The Commission is 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 consists of the Executive Director, the Program Analyst, and the Administrative Assistant. The Administration is responsible for the daily operations and management of the Commission, ensuring that policies are implemented efficiently and effectively, and that all business and administrative support functions are met. The Executive Director provides the Commission with the necessary information and guidance to facilitate informed policy decisions.

Board of Stewards:

The Stewards report to the Executive Director and provides 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.

Veterinary Unit:

The Commission Veterinarians are responsible for ensuring the health, safety, and well-being of racehorses, confirming that the animals participating in races are "racing sound." They develop and oversee test barn protocols, supervise test barn operations, and manage

Budget Narrative

veterinary technicians to ensure proper collection, handling, and documentation of samples from racing animals, maintaining a clear chain of evidence. Additionally, the Veterinarians provide recommendations for rule and policy changes related to chemical testing of racing animals in Oregon, as well as other matters concerning their health, safety, and welfare. The Veterinarians report directly to the Executive Director.

Investigations and Licensing:

The Investigative and Licensing unit includes a chief investigator and one deputy investigator. Investigators conduct inquiries and investigations into alleged violations of racing statutes and rules, monitor participants and patrons, and perform background checks on license applicants. They also collect samples for chemical testing, oversee licensees in mandatory drug treatment programs, and coordinate with law enforcement agencies at all levels. Licensing handles the processing of licenses for race meet participants, managing approximately 2,200 active licenses, each valid for three years with a \$60 fee. Licensing ensures all participants are properly licensed before competing, serving as both the starting and final point in the licensure process.

Auditing and Mutuels:

The department is responsible for overseeing the online wagering and auditing pari-mutuel activities. Key duties include tracking and auditing financial documents and contracts, reviewing applications, evaluating proposed wagers, and ensuring accurate payouts and distribution of the take-out in the Totalizator System.

The director of mutuels is also tasked with assessing the security, operations, and technology recommendations for hub applications and simulcast contracts. The department ensures that wagering integrity is maintained, including exploring the benefits of software that replicates the Totalizator System. The department reports to the Executive Director

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: 86200-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	1,918	-	-	-	1,918
Public Employees' Retire Cont	-	-	404	-	-	-	404
Pension Obligation Bond	-	-	(9,586)	-	-	-	(9,586)
Social Security Taxes	-	-	147	-	-	-	147
Paid Family Medical Leave Insurance	-	-	8	-	-	-	8
Mass Transit Tax	-	-	376	-	-	-	376
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	(\$6,733)	-	-	-	(\$6,733)
Total Expenditures							
Total Expenditures	-	-	(6,733)	-	-	-	(6,733)
Total Expenditures	-	-	(\$6,733)	-	-	-	(\$6,733)
Ending Balance							
Ending Balance	-	-	6,733	-	-	-	6,733
Total Ending Balance	-	-	\$6,733	-	-	-	\$6,733

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	6,549	-	-	-	6,549
Out of State Travel	-	-	980	-	-	-	980
Employee Training	-	-	1,260	-	-	-	1,260
Office Expenses	-	-	1,100	-	-	-	1,100
Telecommunications	-	-	1,884	-	-	-	1,884
State Gov. Service Charges	-	-	35,941	-	-	-	35,941
Data Processing	-	-	678	-	-	-	678
Publicity and Publications	-	-	54	-	-	-	54
Professional Services	-	-	3,893	-	-	-	3,893
IT Professional Services	-	-	127	-	-	-	127
Attorney General	-	-	55,894	-	-	-	55,894
Employee Recruitment and Develop	-	-	774	-	-	-	774
Dues and Subscriptions	-	-	1,248	-	-	-	1,248
Agency Program Related S and S	-	-	5,199	-	-	-	5,199
Other Services and Supplies	-	-	19,382	-	-	-	19,382
Expendable Prop 250 - 5000	-	-	1,585	-	-	-	1,585
IT Expendable Property	-	-	252	-	-	-	252
Total Services & Supplies	-	-	\$136,800	-	-	-	\$136,800
Special Payments							
Dist to Other Gov Unit	-	-	13,970	-	-	-	13,970
Dist to Non-Gov Units	-	-	101,642	-	-	-	101,642
Dist to Individuals	-	-	3,855	-	-	-	3,855

____ Agency Request
2025-27 Biennium

____ Governor's Budget
Page ____ 2 of 19 ____

____X____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Contract Svc Providers	-	-	4,131	-	-	-	4,131
Total Special Payments	-	-	\$123,598	-	-	-	\$123,598
Total Expenditures							
Total Expenditures	-	-	260,398	-	-	-	260,398
Total Expenditures	-	-	\$260,398	-	-	-	\$260,398
Ending Balance							
Ending Balance	-	-	(260,398)	-	-	-	(260,398)
Total Ending Balance	-	-	(\$260,398)	-	-	-	(\$260,398)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(454,232)	-	-	-	(454,232)
Overtime Payments	-	-	(40,000)	-	-	-	(40,000)
Empl. Rel. Bd. Assessments	-	-	(126)	-	-	-	(126)
Public Employees' Retire Cont	-	-	(103,987)	-	-	-	(103,987)
Social Security Taxes	-	-	(37,809)	-	-	-	(37,809)
Paid Family Medical Leave Insurance	-	-	(1,978)	-	-	-	(1,978)
Worker's Comp. Assess. (WCD)	-	-	(74)	-	-	-	(74)
Flexible Benefits	-	-	(74,214)	-	-	-	(74,214)
Total Personal Services	-	-	(\$712,420)	-	-	-	(\$712,420)
Services & Supplies							
Instate Travel	-	-	(73,000)	-	-	-	(73,000)
Out of State Travel	-	-	(20,000)	-	-	-	(20,000)
Employee Training	-	-	(30,000)	-	-	-	(30,000)
Office Expenses	-	-	(10,000)	-	-	-	(10,000)
Telecommunications	-	-	(30,000)	-	-	-	(30,000)
Data Processing	-	-	(10,000)	-	-	-	(10,000)
Attorney General	-	-	(88,000)	-	-	-	(88,000)
Dues and Subscriptions	-	-	(25,000)	-	-	-	(25,000)
Total Services & Supplies	-	-	(\$286,000)	-	-	-	(\$286,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(998,420)	-	-	-	(998,420)
Total Expenditures	-	-	(\$998,420)	-	-	-	(\$998,420)
Ending Balance							
Ending Balance	-	-	998,420	-	-	-	998,420
Total Ending Balance	-	-	\$998,420	-	-	-	\$998,420
Total FTE							
Total FTE							(1.80)
Total FTE	-	-	-	-	-	-	(1.80)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	-	-	-	-	-
Pari-Mutuel Receipts	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 101 - Increase Licensing Fees

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	127,750	-	-	-	127,750
Non-business Lic. and Fees	-	-	142,450	-	-	-	142,450
Total Revenues	-	-	\$270,200	-	-	-	\$270,200
Ending Balance							
Ending Balance	-	-	270,200	-	-	-	270,200
Total Ending Balance	-	-	\$270,200	-	-	-	\$270,200

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 102 - Change Hub Funds Percentage

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Pari-Mutuel Receipts	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer to General Fund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 102 - Change Hub Funds Percentage

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
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: 103 - Increase Maximum Fines

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Fines and Forfeitures	-	-	40,000	-	-	-	40,000
Total Revenues	-	-	\$40,000	-	-	-	\$40,000
Ending Balance							
Ending Balance	-	-	40,000	-	-	-	40,000
Total Ending Balance	-	-	\$40,000	-	-	-	\$40,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 104 - Fine Illegal Wagering

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Fines and Forfeitures	-	-	10,000	-	-	-	10,000
Total Revenues	-	-	\$10,000	-	-	-	\$10,000
Ending Balance							
Ending Balance	-	-	10,000	-	-	-	10,000
Total Ending Balance	-	-	\$10,000	-	-	-	\$10,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 801 - LFO Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	454,232	-	-	-	454,232
Overtime Payments	-	-	40,000	-	-	-	40,000
Empl. Rel. Bd. Assessments	-	-	126	-	-	-	126
Public Employees' Retire Cont	-	-	103,987	-	-	-	103,987
Social Security Taxes	-	-	37,809	-	-	-	37,809
Paid Family Medical Leave Insurance	-	-	1,978	-	-	-	1,978
Worker's Comp. Assess. (WCD)	-	-	74	-	-	-	74
Flexible Benefits	-	-	74,214	-	-	-	74,214
Total Personal Services	-	-	\$712,420	-	-	-	\$712,420
Services & Supplies							
Other Services and Supplies	-	-	(40,000)	-	-	-	(40,000)
Total Services & Supplies	-	-	(\$40,000)	-	-	-	(\$40,000)
Total Expenditures							
Total Expenditures	-	-	672,420	-	-	-	672,420
Total Expenditures	-	-	\$672,420	-	-	-	\$672,420
Ending Balance							
Ending Balance	-	-	(672,420)	-	-	-	(672,420)
Total Ending Balance	-	-	(\$672,420)	-	-	-	(\$672,420)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 801 - LFO Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.80
Total FTE	-	-	-	-	-	-	1.80

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(5,678)	-	-	-	(5,678)
Attorney General	-	-	29,475	-	-	-	29,475
Other Services and Supplies	-	-	7,243	-	-	-	7,243
Total Services & Supplies	-	-	\$31,040	-	-	-	\$31,040
Total Expenditures							
Total Expenditures	-	-	31,040	-	-	-	31,040
Total Expenditures	-	-	\$31,040	-	-	-	\$31,040
Ending Balance							
Ending Balance	-	-	(31,040)	-	-	-	(31,040)
Total Ending Balance	-	-	(\$31,040)	-	-	-	(\$31,040)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 811 - Budget Reconciliation Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Pari-Mutuel Receipts	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer to General Fund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
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
2025-27 Biennium

Agency Number: 86200

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,779,645	1,851,315	1,851,315	1,271,400	1,399,150	1,257,150
Non-business Lic. and Fees	-	-	-	-	-	142,450
Charges for Services	238,837	260,000	260,000	160,000	160,000	160,000
Fines and Forfeitures	8,450	10,000	10,000	65,000	65,000	65,000
Sales Income	-	-	-	227,808	227,808	227,808
Pari-Mutuel Receipts	6,808,696	6,283,705	6,283,705	7,271,019	7,071,019	7,271,019
Other Revenues	41,105	10,000	10,000	30,000	30,000	30,000
Transfer In - Intrafund	643,518	-	-	-	-	-
Transfer Out - Intrafund	(643,518)	-	-	-	-	-
Transfer to General Fund	(1,616,773)	(1,570,927)	(1,570,927)	-	-	(1,742,754)
Total Other Funds	\$7,259,960	\$6,844,093	\$6,844,093	\$9,025,227	\$8,952,977	\$7,410,673

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

Racing Commission, Oregon
2025-27 Biennium

Agency Number: 86200

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,779,645	1,851,315	1,851,315	1,271,400	1,399,150	1,257,150
Non-business Lic. and Fees	-	-	-	-	-	142,450
Charges for Services	238,837	260,000	260,000	160,000	160,000	160,000
Fines and Forfeitures	8,450	10,000	10,000	65,000	65,000	65,000
Sales Income	-	-	-	227,808	227,808	227,808
Pari-Mutuel Receipts	6,808,696	6,283,705	6,283,705	7,271,019	7,071,019	7,271,019
Other Revenues	41,105	10,000	10,000	30,000	30,000	30,000
Transfer In - Intrafund	643,518	-	-	-	-	-
Transfer Out - Intrafund	(643,518)	-	-	-	-	-
Transfer to General Fund	(1,616,773)	(1,570,927)	(1,570,927)	-	-	(1,742,754)
Total Other Funds	\$7,259,960	\$6,844,093	\$6,844,093	\$9,025,227	\$8,952,977	\$7,410,673

Capital Budgeting

The Oregon Racing Commission had neither capital improvement projects, major construction nor acquisition projects during the 2023 – 2025 biennium. The agency is currently in contract negotiations to replace the agency’s licensing database possibly during the 2025 – 2027 biennium.

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

Source	Fund	ORBITS Revenue Acct	2021-23 Actual	2023-25 Leg Adopted	2023-25 Estimates	2025-27		
						Agency Requested	Governor's Budget	Legislatively Adopted
Licensing & Fees	OF	86200	7,169,552	7,313,421	7,482,263	7,988,147		7,662,147

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: 86200-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	1,918	-	-	-	1,918
Public Employees' Retire Cont	-	-	404	-	-	-	404
Pension Obligation Bond	-	-	(9,586)	-	-	-	(9,586)
Social Security Taxes	-	-	147	-	-	-	147
Paid Family Medical Leave Insurance	-	-	8	-	-	-	8
Mass Transit Tax	-	-	376	-	-	-	376
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	(\$6,733)	-	-	-	(\$6,733)
Total Expenditures							
Total Expenditures	-	-	(6,733)	-	-	-	(6,733)
Total Expenditures	-	-	(\$6,733)	-	-	-	(\$6,733)
Ending Balance							
Ending Balance	-	-	6,733	-	-	-	6,733
Total Ending Balance	-	-	\$6,733	-	-	-	\$6,733

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	6,549	-	-	-	6,549
Out of State Travel	-	-	980	-	-	-	980
Employee Training	-	-	1,260	-	-	-	1,260
Office Expenses	-	-	1,100	-	-	-	1,100
Telecommunications	-	-	1,884	-	-	-	1,884
State Gov. Service Charges	-	-	35,941	-	-	-	35,941
Data Processing	-	-	678	-	-	-	678
Publicity and Publications	-	-	54	-	-	-	54
Professional Services	-	-	3,893	-	-	-	3,893
IT Professional Services	-	-	127	-	-	-	127
Attorney General	-	-	55,894	-	-	-	55,894
Employee Recruitment and Develop	-	-	774	-	-	-	774
Dues and Subscriptions	-	-	1,248	-	-	-	1,248
Agency Program Related S and S	-	-	5,199	-	-	-	5,199
Other Services and Supplies	-	-	19,382	-	-	-	19,382
Expendable Prop 250 - 5000	-	-	1,585	-	-	-	1,585
IT Expendable Property	-	-	252	-	-	-	252
Total Services & Supplies	-	-	\$136,800	-	-	-	\$136,800
Special Payments							
Dist to Other Gov Unit	-	-	13,970	-	-	-	13,970
Dist to Non-Gov Units	-	-	101,642	-	-	-	101,642
Dist to Individuals	-	-	3,855	-	-	-	3,855

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Contract Svc Providers	-	-	4,131	-	-	-	4,131
Total Special Payments	-	-	\$123,598	-	-	-	\$123,598
Total Expenditures							
Total Expenditures	-	-	260,398	-	-	-	260,398
Total Expenditures	-	-	\$260,398	-	-	-	\$260,398
Ending Balance							
Ending Balance	-	-	(260,398)	-	-	-	(260,398)
Total Ending Balance	-	-	(\$260,398)	-	-	-	(\$260,398)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(454,232)	-	-	-	(454,232)
Overtime Payments	-	-	(40,000)	-	-	-	(40,000)
Empl. Rel. Bd. Assessments	-	-	(126)	-	-	-	(126)
Public Employees' Retire Cont	-	-	(103,987)	-	-	-	(103,987)
Social Security Taxes	-	-	(37,809)	-	-	-	(37,809)
Paid Family Medical Leave Insurance	-	-	(1,978)	-	-	-	(1,978)
Worker's Comp. Assess. (WCD)	-	-	(74)	-	-	-	(74)
Flexible Benefits	-	-	(74,214)	-	-	-	(74,214)
Total Personal Services	-	-	(\$712,420)	-	-	-	(\$712,420)
Services & Supplies							
Instate Travel	-	-	(73,000)	-	-	-	(73,000)
Out of State Travel	-	-	(20,000)	-	-	-	(20,000)
Employee Training	-	-	(30,000)	-	-	-	(30,000)
Office Expenses	-	-	(10,000)	-	-	-	(10,000)
Telecommunications	-	-	(30,000)	-	-	-	(30,000)
Data Processing	-	-	(10,000)	-	-	-	(10,000)
Attorney General	-	-	(88,000)	-	-	-	(88,000)
Dues and Subscriptions	-	-	(25,000)	-	-	-	(25,000)
Total Services & Supplies	-	-	(\$286,000)	-	-	-	(\$286,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 070 - Revenue Shortfalls

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(998,420)	-	-	-	(998,420)
Total Expenditures	-	-	(\$998,420)	-	-	-	(\$998,420)
Ending Balance							
Ending Balance	-	-	998,420	-	-	-	998,420
Total Ending Balance	-	-	\$998,420	-	-	-	\$998,420
Total FTE							
Total FTE							(1.80)
Total FTE	-	-	-	-	-	-	(1.80)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	-	-	-	-	-
Pari-Mutuel Receipts	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 101 - Increase Licensing Fees

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	127,750	-	-	-	127,750
Non-business Lic. and Fees	-	-	142,450	-	-	-	142,450
Total Revenues	-	-	\$270,200	-	-	-	\$270,200
Ending Balance							
Ending Balance	-	-	270,200	-	-	-	270,200
Total Ending Balance	-	-	\$270,200	-	-	-	\$270,200

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 102 - Change Hub Funds Percentage

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Pari-Mutuel Receipts	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer to General Fund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 102 - Change Hub Funds Percentage

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
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: 103 - Increase Maximum Fines

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Fines and Forfeitures	-	-	40,000	-	-	-	40,000
Total Revenues	-	-	\$40,000	-	-	-	\$40,000
Ending Balance							
Ending Balance	-	-	40,000	-	-	-	40,000
Total Ending Balance	-	-	\$40,000	-	-	-	\$40,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 104 - Fine Illegal Wagering

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Fines and Forfeitures	-	-	10,000	-	-	-	10,000
Total Revenues	-	-	\$10,000	-	-	-	\$10,000
Ending Balance							
Ending Balance	-	-	10,000	-	-	-	10,000
Total Ending Balance	-	-	\$10,000	-	-	-	\$10,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 801 - LFO Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	454,232	-	-	-	454,232
Overtime Payments	-	-	40,000	-	-	-	40,000
Empl. Rel. Bd. Assessments	-	-	126	-	-	-	126
Public Employees' Retire Cont	-	-	103,987	-	-	-	103,987
Social Security Taxes	-	-	37,809	-	-	-	37,809
Paid Family Medical Leave Insurance	-	-	1,978	-	-	-	1,978
Worker's Comp. Assess. (WCD)	-	-	74	-	-	-	74
Flexible Benefits	-	-	74,214	-	-	-	74,214
Total Personal Services	-	-	\$712,420	-	-	-	\$712,420
Services & Supplies							
Other Services and Supplies	-	-	(40,000)	-	-	-	(40,000)
Total Services & Supplies	-	-	(\$40,000)	-	-	-	(\$40,000)
Total Expenditures							
Total Expenditures	-	-	672,420	-	-	-	672,420
Total Expenditures	-	-	\$672,420	-	-	-	\$672,420
Ending Balance							
Ending Balance	-	-	(672,420)	-	-	-	(672,420)
Total Ending Balance	-	-	(\$672,420)	-	-	-	(\$672,420)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 801 - LFO Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.80
Total FTE	-	-	-	-	-	-	1.80

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(5,678)	-	-	-	(5,678)
Attorney General	-	-	29,475	-	-	-	29,475
Other Services and Supplies	-	-	7,243	-	-	-	7,243
Total Services & Supplies	-	-	\$31,040	-	-	-	\$31,040
Total Expenditures							
Total Expenditures	-	-	31,040	-	-	-	31,040
Total Expenditures	-	-	\$31,040	-	-	-	\$31,040
Ending Balance							
Ending Balance	-	-	(31,040)	-	-	-	(31,040)
Total Ending Balance	-	-	(\$31,040)	-	-	-	(\$31,040)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 811 - Budget Reconciliation Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Pari-Mutuel Receipts	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer to General Fund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
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
2025-27 Biennium

Agency Number: 86200

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,779,645	1,851,315	1,851,315	1,271,400	1,399,150	1,257,150
Non-business Lic. and Fees	-	-	-	-	-	142,450
Charges for Services	238,837	260,000	260,000	160,000	160,000	160,000
Fines and Forfeitures	8,450	10,000	10,000	65,000	65,000	65,000
Sales Income	-	-	-	227,808	227,808	227,808
Pari-Mutuel Receipts	6,808,696	6,283,705	6,283,705	7,271,019	7,071,019	7,271,019
Other Revenues	41,105	10,000	10,000	30,000	30,000	30,000
Transfer In - Intrafund	643,518	-	-	-	-	-
Transfer Out - Intrafund	(643,518)	-	-	-	-	-
Transfer to General Fund	(1,616,773)	(1,570,927)	(1,570,927)	-	-	(1,742,754)
Total Other Funds	\$7,259,960	\$6,844,093	\$6,844,093	\$9,025,227	\$8,952,977	\$7,410,673

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

Racing Commission, Oregon
2025-27 Biennium

Agency Number: 86200

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	1,779,645	1,851,315	1,851,315	1,271,400	1,399,150	1,257,150
Non-business Lic. and Fees	-	-	-	-	-	142,450
Charges for Services	238,837	260,000	260,000	160,000	160,000	160,000
Fines and Forfeitures	8,450	10,000	10,000	65,000	65,000	65,000
Sales Income	-	-	-	227,808	227,808	227,808
Pari-Mutuel Receipts	6,808,696	6,283,705	6,283,705	7,271,019	7,071,019	7,271,019
Other Revenues	41,105	10,000	10,000	30,000	30,000	30,000
Transfer In - Intrafund	643,518	-	-	-	-	-
Transfer Out - Intrafund	(643,518)	-	-	-	-	-
Transfer to General Fund	(1,616,773)	(1,570,927)	(1,570,927)	-	-	(1,742,754)
Total Other Funds	\$7,259,960	\$6,844,093	\$6,844,093	\$9,025,227	\$8,952,977	\$7,410,673

Racing Commission, Oregon**Summary Cross Reference Listing and Packages****2025-27 Biennium****Agency Number: 86200****BAM Analyst: Brickman, Tamara****Budget Coordinator: Tran, Daisy - (971)900-9759**

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	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	General Program	050	0	Fundshifts	Essential Packages
010-00-00-00000	General Program	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	General Program	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	General Program	081	0	May 2024 Emergency Board	Policy Packages
010-00-00-00000	General Program	082	0	September 2024 Emergency Board	Policy Packages
010-00-00-00000	General Program	090	0	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	803	0	Federal Revenue Shortfall	Policy Packages
010-00-00-00000	General Program	804	0	Position Rebalance	Policy Packages
010-00-00-00000	General Program	805	0	Constitutionally Elected Officials Adjustments	Policy Packages
010-00-00-00000	General Program	810	0	Statewide Adjustments	Policy Packages
010-00-00-00000	General Program	811	0	Budget Reconciliation Adjustments	Policy Packages

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Racing Commission, Oregon

Summary Cross Reference Listing and Packages

2025-27 Biennium

Agency Number: 86200

BAM Analyst: Brickman, Tamara

Budget Coordinator: Tran, Daisy - (971)900-9759

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
010-00-00-00000	General Program	812	0	Policy Bills	Policy Packages
010-00-00-00000	General Program	813	0	Updated Base Debt Service Adjustments	Policy Packages
010-00-00-00000	General Program	816	0	Capital Construction	Policy Packages
010-00-00-00000	General Program	840	0	Mandated Caseloads	Policy Packages
010-00-00-00000	General Program	845	0	Statutory Caseloads	Policy Packages
010-00-00-00000	General Program	101	0	Increase Licensing Fees	Policy Packages
010-00-00-00000	General Program	102	0	Change Hub Funds Percentage	Policy Packages
010-00-00-00000	General Program	103	0	Increase Maximum Fines	Policy Packages
010-00-00-00000	General Program	104	0	Fine Illegal Wagering	Policy Packages

Racing Commission, Oregon

Policy Package List by Priority

2025-27 Biennium

Agency Number: 86200

BAM Analyst: Brickman, Tamara

Budget Coordinator: Tran, Daisy - (971)900-9759

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	General Program
	081	May 2024 Emergency Board	010-00-00-00000	General Program
	082	September 2024 Emergency Board	010-00-00-00000	General Program
	090	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	Increase Licensing Fees	010-00-00-00000	General Program
	102	Change Hub Funds Percentage	010-00-00-00000	General Program
	103	Increase Maximum Fines	010-00-00-00000	General Program
	104	Fine Illegal Wagering	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
	803	Federal Revenue Shortfall	010-00-00-00000	General Program
	804	Position Rebalance	010-00-00-00000	General Program
	805	Constitutionally Elected Officials Adjustments	010-00-00-00000	General Program
	810	Statewide Adjustments	010-00-00-00000	General Program
	811	Budget Reconciliation Adjustments	010-00-00-00000	General Program
	812	Policy Bills	010-00-00-00000	General Program
	813	Updated Base Debt Service Adjustments	010-00-00-00000	General Program
	816	Capital Construction	010-00-00-00000	General Program
	840	Mandated Caseloads	010-00-00-00000	General Program
	845	Statutory Caseloads	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****2025-27 Biennium****Racing Commission, Oregon**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,263,432	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	203,259	203,259	203,259
BEGINNING BALANCE						
3400 Other Funds Ltd	1,263,432	1,760,007	1,760,007	1,366,942	1,366,942	1,366,942
TOTAL BEGINNING BALANCE	\$1,263,432	\$1,760,007	\$1,760,007	\$1,366,942	\$1,366,942	\$1,366,942
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,779,645	1,851,315	1,851,315	1,271,400	1,399,150	1,257,150
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	-	-	-	-	142,450
LICENSES AND FEES						
3400 Other Funds Ltd	1,779,645	1,851,315	1,851,315	1,271,400	1,399,150	1,399,600
TOTAL LICENSES AND FEES	\$1,779,645	\$1,851,315	\$1,851,315	\$1,271,400	\$1,399,150	\$1,399,600
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	238,837	260,000	260,000	160,000	160,000	160,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	8,450	10,000	10,000	65,000	65,000	65,000

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BDV103A - Budget Support - Detail Revenues & Expenditures

BDV103A

Racing Commission, Oregon**Agency Number: 86200****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 86200-000-00-00-00000****2025-27 Biennium****Racing Commission, Oregon**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	-	-	227,808	227,808	227,808
0725 Pari-Mutuel Receipts						
3400 Other Funds Ltd	5,191,923	4,712,778	4,712,778	7,271,019	7,071,019	5,528,265
8800 General Fund Revenue	1,616,773	1,570,927	1,570,927	-	-	1,742,754
All Funds	6,808,696	6,283,705	6,283,705	7,271,019	7,071,019	7,271,019
SALES INCOME						
3400 Other Funds Ltd	5,191,923	4,712,778	4,712,778	7,498,827	7,298,827	5,756,073
8800 General Fund Revenue	1,616,773	1,570,927	1,570,927	-	-	1,742,754
TOTAL SALES INCOME	\$6,808,696	\$6,283,705	\$6,283,705	\$7,498,827	\$7,298,827	\$7,498,827
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	41,105	10,000	10,000	30,000	30,000	30,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	643,518	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	7,903,478	6,844,093	6,844,093	9,025,227	8,952,977	7,410,673
8800 General Fund Revenue	1,616,773	1,570,927	1,570,927	-	-	1,742,754
TOTAL REVENUE CATEGORIES	\$9,520,251	\$8,415,020	\$8,415,020	\$9,025,227	\$8,952,977	\$9,153,427
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Racing Commission, Oregon

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	(643,518)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(1,616,773)	(1,570,927)	(1,570,927)	-	-	(1,742,754)
TRANSFERS OUT						
3400 Other Funds Ltd	(643,518)	-	-	-	-	-
8800 General Fund Revenue	(1,616,773)	(1,570,927)	(1,570,927)	-	-	(1,742,754)
TOTAL TRANSFERS OUT	(\$2,260,291)	(\$1,570,927)	(\$1,570,927)	-	-	(\$1,742,754)
AVAILABLE REVENUES						
3400 Other Funds Ltd	8,523,392	8,604,100	8,604,100	10,392,169	10,319,919	8,777,615
TOTAL AVAILABLE REVENUES	\$8,523,392	\$8,604,100	\$8,604,100	\$10,392,169	\$10,319,919	\$8,777,615
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,455,850	1,897,098	2,043,019	2,165,207	2,099,039	2,165,207
3115 Board Member Stipend						
3400 Other Funds Ltd	-	12,918	12,918	12,918	12,918	12,918
3170 Overtime Payments						
3400 Other Funds Ltd	6,307	45,657	45,657	47,575	47,575	47,575
3180 Shift Differential						
3400 Other Funds Ltd	29	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	5,344	-	-	-	-	-

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
SALARIES & WAGES						
3400 Other Funds Ltd	1,467,530	1,955,673	2,101,594	2,225,700	2,159,532	2,225,700
TOTAL SALARIES & WAGES	\$1,467,530	\$1,955,673	\$2,101,594	\$2,225,700	\$2,159,532	\$2,225,700
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	343	564	551	753	735	753
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	232,713	346,610	372,760	463,770	449,848	463,770
3221 Pension Obligation Bond						
3400 Other Funds Ltd	73,118	102,581	96,285	86,699	86,699	86,699
3230 Social Security Taxes						
3400 Other Funds Ltd	110,187	148,623	159,786	169,279	164,217	169,279
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	1,667	7,673	8,257	8,818	8,553	8,818
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	340	491	480	437	427	437
3260 Mass Transit Tax						
3400 Other Funds Ltd	5,205	11,734	12,978	13,354	13,354	13,354
3270 Flexible Benefits						
3400 Other Funds Ltd	274,993	424,050	414,150	443,517	432,915	443,517
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	698,566	1,042,326	1,065,247	1,186,627	1,156,748	1,186,627
TOTAL OTHER PAYROLL EXPENSES	\$698,566	\$1,042,326	\$1,065,247	\$1,186,627	\$1,156,748	\$1,186,627

Racing Commission, Oregon**Agency Number: 86200****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 86200-000-00-00-00000****2025-27 Biennium****Racing Commission, Oregon**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	10,425	-
PERSONAL SERVICES						
3400 Other Funds Ltd	2,166,096	2,997,999	3,166,841	3,412,327	3,326,705	3,412,327
TOTAL PERSONAL SERVICES	\$2,166,096	\$2,997,999	\$3,166,841	\$3,412,327	\$3,326,705	\$3,412,327
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	114,918	155,928	155,928	162,477	162,477	89,477
4125 Out of State Travel						
3400 Other Funds Ltd	32,885	23,327	23,327	24,307	24,307	4,307
4150 Employee Training						
3400 Other Funds Ltd	23,720	29,990	29,990	31,250	31,250	1,250
4175 Office Expenses						
3400 Other Funds Ltd	24,475	26,195	26,195	27,295	27,295	17,295
4200 Telecommunications						
3400 Other Funds Ltd	27,849	44,863	44,863	46,747	46,747	16,747
4225 State Gov. Service Charges						
3400 Other Funds Ltd	63,007	98,340	98,340	134,281	131,442	128,603
4250 Data Processing						
3400 Other Funds Ltd	23,590	16,135	16,135	16,813	16,813	6,813
4275 Publicity and Publications						
3400 Other Funds Ltd	1,525	1,297	1,297	1,351	1,351	1,351

Racing Commission, Oregon**Agency Number: 86200****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 86200-000-00-00-00000****2025-27 Biennium****Racing Commission, Oregon**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4300 Professional Services						
3400 Other Funds Ltd	61,164	57,247	57,247	61,140	61,140	61,140
4315 IT Professional Services						
3400 Other Funds Ltd	-	1,868	1,868	1,995	1,995	1,995
4325 Attorney General						
3400 Other Funds Ltd	190,431	240,302	240,302	296,196	274,070	237,671
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	5,000	18,439	18,439	19,213	19,213	19,213
4400 Dues and Subscriptions						
3400 Other Funds Ltd	184	29,719	29,719	30,967	30,967	5,967
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	97,083	-	-	-	-	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	553	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	79,512	123,781	123,781	128,980	128,980	128,980
4650 Other Services and Supplies						
3400 Other Funds Ltd	257,136	461,471	461,471	480,853	492,946	448,096
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	5,431	37,727	37,727	39,312	39,312	39,312
4715 IT Expendable Property						
3400 Other Funds Ltd	1,936	5,994	5,994	6,246	6,246	6,246
SERVICES & SUPPLIES						

Racing Commission, Oregon**Agency Number: 86200****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 86200-000-00-00-00000****2025-27 Biennium****Racing Commission, Oregon**

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	1,010,399	1,372,623	1,372,623	1,509,423	1,496,551	1,214,463
TOTAL SERVICES & SUPPLIES	\$1,010,399	\$1,372,623	\$1,372,623	\$1,509,423	\$1,496,551	\$1,214,463
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	332,626	332,626	346,596	346,596	346,596
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	3,962,498	2,420,038	2,420,038	2,521,680	2,521,680	2,521,680
6035 Dist to Individuals						
3400 Other Funds Ltd	30,559	91,779	91,779	95,634	95,634	95,634
6055 Dist to Contract Svc Providers						
3400 Other Funds Ltd	-	98,356	98,356	102,487	102,487	102,487
SPECIAL PAYMENTS						
3400 Other Funds Ltd	3,993,057	2,942,799	2,942,799	3,066,397	3,066,397	3,066,397
TOTAL SPECIAL PAYMENTS	\$3,993,057	\$2,942,799	\$2,942,799	\$3,066,397	\$3,066,397	\$3,066,397
EXPENDITURES						
3400 Other Funds Ltd	7,169,552	7,313,421	7,482,263	7,988,147	7,889,653	7,693,187
TOTAL EXPENDITURES	\$7,169,552	\$7,313,421	\$7,482,263	\$7,988,147	\$7,889,653	\$7,693,187
ENDING BALANCE						
3400 Other Funds Ltd	1,353,840	1,290,679	1,121,837	2,404,022	2,430,266	1,084,428
TOTAL ENDING BALANCE	\$1,353,840	\$1,290,679	\$1,121,837	\$2,404,022	\$2,430,266	\$1,084,428
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	15	15	15	14	14	14
TOTAL AUTHORIZED POSITIONS	15	15	15	14	14	14

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BDV103A - Budget Support - Detail Revenues & Expenditures

BDV103A

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	10.64	10.64	10.39	10.39	10.14	10.39
TOTAL AUTHORIZED FTE	10.64	10.64	10.39	10.39	10.14	10.39

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

General Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,263,432	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	203,259	203,259	203,259
BEGINNING BALANCE						
3400 Other Funds Ltd	1,263,432	1,760,007	1,760,007	1,366,942	1,366,942	1,366,942
TOTAL BEGINNING BALANCE	\$1,263,432	\$1,760,007	\$1,760,007	\$1,366,942	\$1,366,942	\$1,366,942
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,779,645	1,851,315	1,851,315	1,271,400	1,399,150	1,257,150
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	-	-	-	-	-	142,450
LICENSES AND FEES						
3400 Other Funds Ltd	1,779,645	1,851,315	1,851,315	1,271,400	1,399,150	1,399,600
TOTAL LICENSES AND FEES	\$1,779,645	\$1,851,315	\$1,851,315	\$1,271,400	\$1,399,150	\$1,399,600
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	238,837	260,000	260,000	160,000	160,000	160,000
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	8,450	10,000	10,000	65,000	65,000	65,000

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

General Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	-	-	227,808	227,808	227,808
0725 Pari-Mutuel Receipts						
3400 Other Funds Ltd	5,191,923	4,712,778	4,712,778	7,271,019	7,071,019	5,528,265
8800 General Fund Revenue	1,616,773	1,570,927	1,570,927	-	-	1,742,754
All Funds	6,808,696	6,283,705	6,283,705	7,271,019	7,071,019	7,271,019
SALES INCOME						
3400 Other Funds Ltd	5,191,923	4,712,778	4,712,778	7,498,827	7,298,827	5,756,073
8800 General Fund Revenue	1,616,773	1,570,927	1,570,927	-	-	1,742,754
TOTAL SALES INCOME	\$6,808,696	\$6,283,705	\$6,283,705	\$7,498,827	\$7,298,827	\$7,498,827
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	41,105	10,000	10,000	30,000	30,000	30,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	643,518	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	7,903,478	6,844,093	6,844,093	9,025,227	8,952,977	7,410,673
8800 General Fund Revenue	1,616,773	1,570,927	1,570,927	-	-	1,742,754
TOTAL REVENUE CATEGORIES	\$9,520,251	\$8,415,020	\$8,415,020	\$9,025,227	\$8,952,977	\$9,153,427
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

General Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	(643,518)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(1,616,773)	(1,570,927)	(1,570,927)	-	-	(1,742,754)
TRANSFERS OUT						
3400 Other Funds Ltd	(643,518)	-	-	-	-	-
8800 General Fund Revenue	(1,616,773)	(1,570,927)	(1,570,927)	-	-	(1,742,754)
TOTAL TRANSFERS OUT	(\$2,260,291)	(\$1,570,927)	(\$1,570,927)	-	-	(\$1,742,754)
AVAILABLE REVENUES						
3400 Other Funds Ltd	8,523,392	8,604,100	8,604,100	10,392,169	10,319,919	8,777,615
TOTAL AVAILABLE REVENUES	\$8,523,392	\$8,604,100	\$8,604,100	\$10,392,169	\$10,319,919	\$8,777,615
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,455,850	1,897,098	2,043,019	2,165,207	2,099,039	2,165,207
3115 Board Member Stipend						
3400 Other Funds Ltd	-	12,918	12,918	12,918	12,918	12,918
3170 Overtime Payments						
3400 Other Funds Ltd	6,307	45,657	45,657	47,575	47,575	47,575
3180 Shift Differential						
3400 Other Funds Ltd	29	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	5,344	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

General Program

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
SALARIES & WAGES						
3400 Other Funds Ltd	1,467,530	1,955,673	2,101,594	2,225,700	2,159,532	2,225,700
TOTAL SALARIES & WAGES	\$1,467,530	\$1,955,673	\$2,101,594	\$2,225,700	\$2,159,532	\$2,225,700
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	343	564	551	753	735	753
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	232,713	346,610	372,760	463,770	449,848	463,770
3221 Pension Obligation Bond						
3400 Other Funds Ltd	73,118	102,581	96,285	86,699	86,699	86,699
3230 Social Security Taxes						
3400 Other Funds Ltd	110,187	148,623	159,786	169,279	164,217	169,279
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	1,667	7,673	8,257	8,818	8,553	8,818
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	340	491	480	437	427	437
3260 Mass Transit Tax						
3400 Other Funds Ltd	5,205	11,734	12,978	13,354	13,354	13,354
3270 Flexible Benefits						
3400 Other Funds Ltd	274,993	424,050	414,150	443,517	432,915	443,517
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	698,566	1,042,326	1,065,247	1,186,627	1,156,748	1,186,627
TOTAL OTHER PAYROLL EXPENSES	\$698,566	\$1,042,326	\$1,065,247	\$1,186,627	\$1,156,748	\$1,186,627

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

General Program

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	10,425	-
PERSONAL SERVICES						
3400 Other Funds Ltd	2,166,096	2,997,999	3,166,841	3,412,327	3,326,705	3,412,327
TOTAL PERSONAL SERVICES	\$2,166,096	\$2,997,999	\$3,166,841	\$3,412,327	\$3,326,705	\$3,412,327
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	114,918	155,928	155,928	162,477	162,477	89,477
4125 Out of State Travel						
3400 Other Funds Ltd	32,885	23,327	23,327	24,307	24,307	4,307
4150 Employee Training						
3400 Other Funds Ltd	23,720	29,990	29,990	31,250	31,250	1,250
4175 Office Expenses						
3400 Other Funds Ltd	24,475	26,195	26,195	27,295	27,295	17,295
4200 Telecommunications						
3400 Other Funds Ltd	27,849	44,863	44,863	46,747	46,747	16,747
4225 State Gov. Service Charges						
3400 Other Funds Ltd	63,007	98,340	98,340	134,281	131,442	128,603
4250 Data Processing						
3400 Other Funds Ltd	23,590	16,135	16,135	16,813	16,813	6,813
4275 Publicity and Publications						
3400 Other Funds Ltd	1,525	1,297	1,297	1,351	1,351	1,351

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

General Program

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
4300 Professional Services						
3400 Other Funds Ltd	61,164	57,247	57,247	61,140	61,140	61,140
4315 IT Professional Services						
3400 Other Funds Ltd	-	1,868	1,868	1,995	1,995	1,995
4325 Attorney General						
3400 Other Funds Ltd	190,431	240,302	240,302	296,196	274,070	237,671
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	5,000	18,439	18,439	19,213	19,213	19,213
4400 Dues and Subscriptions						
3400 Other Funds Ltd	184	29,719	29,719	30,967	30,967	5,967
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	97,083	-	-	-	-	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	553	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	79,512	123,781	123,781	128,980	128,980	128,980
4650 Other Services and Supplies						
3400 Other Funds Ltd	257,136	461,471	461,471	480,853	492,946	448,096
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	5,431	37,727	37,727	39,312	39,312	39,312
4715 IT Expendable Property						
3400 Other Funds Ltd	1,936	5,994	5,994	6,246	6,246	6,246
SERVICES & SUPPLIES						

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

General Program

<i>Description</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Agency Request Budget</i>	<i>2025-27 Governor's Budget</i>	<i>2025-27 Leg. Adopted Budget</i>
3400 Other Funds Ltd	1,010,399	1,372,623	1,372,623	1,509,423	1,496,551	1,214,463
TOTAL SERVICES & SUPPLIES	\$1,010,399	\$1,372,623	\$1,372,623	\$1,509,423	\$1,496,551	\$1,214,463
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	332,626	332,626	346,596	346,596	346,596
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	3,962,498	2,420,038	2,420,038	2,521,680	2,521,680	2,521,680
6035 Dist to Individuals						
3400 Other Funds Ltd	30,559	91,779	91,779	95,634	95,634	95,634
6055 Dist to Contract Svc Providers						
3400 Other Funds Ltd	-	98,356	98,356	102,487	102,487	102,487
SPECIAL PAYMENTS						
3400 Other Funds Ltd	3,993,057	2,942,799	2,942,799	3,066,397	3,066,397	3,066,397
TOTAL SPECIAL PAYMENTS	\$3,993,057	\$2,942,799	\$2,942,799	\$3,066,397	\$3,066,397	\$3,066,397
EXPENDITURES						
3400 Other Funds Ltd	7,169,552	7,313,421	7,482,263	7,988,147	7,889,653	7,693,187
TOTAL EXPENDITURES	\$7,169,552	\$7,313,421	\$7,482,263	\$7,988,147	\$7,889,653	\$7,693,187
ENDING BALANCE						
3400 Other Funds Ltd	1,353,840	1,290,679	1,121,837	2,404,022	2,430,266	1,084,428
TOTAL ENDING BALANCE	\$1,353,840	\$1,290,679	\$1,121,837	\$2,404,022	\$2,430,266	\$1,084,428
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	15	15	15	14	14	14
TOTAL AUTHORIZED POSITIONS	15	15	15	14	14	14

Budget Support - Detail Revenues and Expenditures
2025-27 Biennium
General Program

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

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	10.64	10.64	10.39	10.39	10.14	10.39
TOTAL AUTHORIZED FTE	10.64	10.64	10.39	10.39	10.14	10.39

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 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	203,259	203,259	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	1,366,942	1,366,942	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,129,400	1,129,400	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	160,000	160,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	15,000	15,000	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	227,808	227,808	0	-
0725 Pari-Mutuel Receipts				
3400 Other Funds Ltd	5,528,265	5,528,265	0	-
8800 General Fund Revenue	1,742,754	1,742,754	0	-
All Funds	7,271,019	7,271,019	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALES INCOME				
3400 Other Funds Ltd	5,756,073	5,756,073	0	-
8800 General Fund Revenue	1,742,754	1,742,754	0	-
TOTAL SALES INCOME	\$7,498,827	\$7,498,827	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	30,000	30,000	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	7,090,473	7,090,473	0	-
8800 General Fund Revenue	1,742,754	1,742,754	0	-
TOTAL REVENUES	\$8,833,227	\$8,833,227	0	-
TRANSFERS OUT				
2060 Transfer to General Fund				
8800 General Fund Revenue	(1,742,754)	(1,742,754)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	8,457,415	8,457,415	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	2,165,207	2,165,207	0	-
3115 Board Member Stipend				
3400 Other Funds Ltd	12,918	12,918	0	-
3170 Overtime Payments				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	45,657	45,657	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	2,223,782	2,223,782	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	753	753	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	463,366	463,366	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	96,285	96,285	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	169,132	169,132	0	-
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	8,810	8,810	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	437	437	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	12,978	12,978	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	443,517	443,517	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,195,278	1,195,278	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	3,419,060	3,419,060	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	155,928	155,928	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	23,327	23,327	0	-
4150 Employee Training				
3400 Other Funds Ltd	29,990	29,990	0	-
4175 Office Expenses				
3400 Other Funds Ltd	26,195	26,195	0	-
4200 Telecommunications				
3400 Other Funds Ltd	44,863	44,863	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	98,340	98,340	0	-
4250 Data Processing				
3400 Other Funds Ltd	16,135	16,135	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	1,297	1,297	0	-
4300 Professional Services				
3400 Other Funds Ltd	57,247	57,247	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,868	1,868	0	-
4325 Attorney General				
3400 Other Funds Ltd	240,302	240,302	0	-
4375 Employee Recruitment and Develop				

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	18,439	18,439	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	29,719	29,719	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	123,781	123,781	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	461,471	461,471	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	37,727	37,727	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	5,994	5,994	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,372,623	1,372,623	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	332,626	332,626	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	2,420,038	2,420,038	0	-
6035 Dist to Individuals				
3400 Other Funds Ltd	91,779	91,779	0	-
6055 Dist to Contract Svc Providers				
3400 Other Funds Ltd	98,356	98,356	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	2,942,799	2,942,799	0	-

Description	Governor's Budget (Y-01) 2025-27 Base Budget	Leg. Adopted Budget (Z-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
3400 Other Funds Ltd	7,734,482	7,734,482	0	-
ENDING BALANCE				
3400 Other Funds Ltd	722,933	722,933	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	14	14	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.39	10.39	0	-

Package Comparison Report - Detail
2025-27 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

3170 Overtime Payments

3400 Other Funds Ltd	1,918	1,918	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	1,918	1,918	0	0.00%
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TOTAL SALARIES & WAGES	\$1,918	\$1,918	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	404	404	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	(9,586)	(9,586)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	147	147	0	0.00%
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	8	8	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	376	376	0	0.00%
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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		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(8,651)	(8,651)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$8,651)	(\$8,651)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(6,733)	(6,733)	0	0.00%
TOTAL PERSONAL SERVICES	(\$6,733)	(\$6,733)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(6,733)	(6,733)	0	0.00%
TOTAL EXPENDITURES	(\$6,733)	(\$6,733)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	6,733	6,733	0	0.00%
TOTAL ENDING BALANCE	\$6,733	\$6,733	\$0	0.00%

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	6,549	6,549	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	980	980	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	1,260	1,260	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	1,100	1,100	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	1,884	1,884	0	0.00%
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4225 State Gov. Service Charges

3400 Other Funds Ltd	35,941	35,941	0	0.00%
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4250 Data Processing

3400 Other Funds Ltd	678	678	0	0.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	54	54	0	0.00%
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4300 Professional Services

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	3,893	3,893	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	127	127	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	55,894	55,894	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	774	774	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,248	1,248	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	5,199	5,199	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	19,382	19,382	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,585	1,585	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	252	252	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	136,800	136,800	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$136,800	\$136,800	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	13,970	13,970	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	101,642	101,642	0	0.00%
6035 Dist to Individuals				
3400 Other Funds Ltd	3,855	3,855	0	0.00%
6055 Dist to Contract Svc Providers				
3400 Other Funds Ltd	4,131	4,131	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	123,598	123,598	0	0.00%
TOTAL SPECIAL PAYMENTS	\$123,598	\$123,598	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	260,398	260,398	0	0.00%
TOTAL EXPENDITURES	\$260,398	\$260,398	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(260,398)	(260,398)	0	0.00%
TOTAL ENDING BALANCE	(\$260,398)	(\$260,398)	\$0	0.00%

Package Comparison Report - Detail
2025-27 Biennium
General Program

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

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(454,232)	(454,232)	0	0.00%
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3170 Overtime Payments

3400 Other Funds Ltd	(40,000)	(40,000)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(494,232)	(494,232)	0	0.00%
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TOTAL SALARIES & WAGES	(\$494,232)	(\$494,232)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(126)	(126)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(103,987)	(103,987)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	(37,809)	(37,809)	0	0.00%
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	(1,978)	(1,978)	0	0.00%
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Racing Commission, Oregon**Agency Number: 86200****Package Comparison Report - Detail****Cross Reference Number: 86200-010-00-00-00000****2025-27 Biennium****Package: Revenue Shortfalls****General Program****Pkg Group: POL Pkg Type: 070 Pkg Number: 070**

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		
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(74)	(74)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(74,214)	(74,214)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(218,188)	(218,188)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$218,188)	(\$218,188)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(712,420)	(712,420)	0	0.00%
TOTAL PERSONAL SERVICES	(\$712,420)	(\$712,420)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(73,000)	(73,000)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(20,000)	(20,000)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(30,000)	(30,000)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%

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ANA101A - Package Comparison Report - Detail

ANA101A

10:12 AM

Package Comparison Report - Detail
2025-27 Biennium
General Program

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

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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		
4200 Telecommunications				
3400 Other Funds Ltd	(30,000)	(30,000)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(88,000)	(88,000)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(25,000)	(25,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(286,000)	(286,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$286,000)	(\$286,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(998,420)	(998,420)	0	0.00%
TOTAL EXPENDITURES	(\$998,420)	(\$998,420)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	998,420	998,420	0	0.00%
TOTAL ENDING BALANCE	\$998,420	\$998,420	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.80)	(1.80)	0.00	0.00%

Package Comparison Report - Detail
2025-27 Biennium
General Program

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

Package: Analyst Adjustments

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	127,750	-	(127,750)	(100.00%)
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LICENSES AND FEES

3400 Other Funds Ltd	127,750	-	(127,750)	(100.00%)
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TOTAL LICENSES AND FEES	\$127,750	-	(\$127,750)	(100.00%)
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SALES INCOME

0725 Pari-Mutuel Receipts

3400 Other Funds Ltd	(200,000)	-	200,000	100.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(72,250)	-	72,250	100.00%
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TOTAL REVENUE CATEGORIES	(\$72,250)	-	\$72,250	100.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	(72,250)	-	72,250	100.00%
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TOTAL AVAILABLE REVENUES	(\$72,250)	-	\$72,250	100.00%
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ENDING BALANCE

3400 Other Funds Ltd	(72,250)	-	72,250	100.00%
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TOTAL ENDING BALANCE	(\$72,250)	-	\$72,250	100.00%
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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	(22,126)	-	22,126	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(22,126)	-	22,126	100.00%
TOTAL SERVICES & SUPPLIES	(\$22,126)	-	\$22,126	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(22,126)	-	22,126	100.00%
TOTAL EXPENDITURES	(\$22,126)	-	\$22,126	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	22,126	-	(22,126)	(100.00%)
TOTAL ENDING BALANCE	\$22,126	-	(\$22,126)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
General Program

Cross Reference Number: 86200-010-00-00-00000
Package: Statewide Adjustment DAS Chgs
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	(2,839)	-	2,839	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	12,093	-	(12,093)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	9,254	-	(9,254)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$9,254	-	(\$9,254)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	9,254	-	(9,254)	(100.00%)
TOTAL EXPENDITURES	\$9,254	-	(\$9,254)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(9,254)	-	9,254	100.00%
TOTAL ENDING BALANCE	(\$9,254)	-	\$9,254	100.00%

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		

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	142,000	127,750	(14,250)	(10.04%)
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0210 Non-business Lic. and Fees

3400 Other Funds Ltd	-	142,450	142,450	100.00%
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LICENSES AND FEES

3400 Other Funds Ltd	142,000	270,200	128,200	90.28%
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TOTAL LICENSES AND FEES	\$142,000	\$270,200	\$128,200	90.28%
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REVENUE CATEGORIES

3400 Other Funds Ltd	142,000	270,200	128,200	90.28%
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TOTAL REVENUE CATEGORIES	\$142,000	\$270,200	\$128,200	90.28%
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AVAILABLE REVENUES

3400 Other Funds Ltd	142,000	270,200	128,200	90.28%
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TOTAL AVAILABLE REVENUES	\$142,000	\$270,200	\$128,200	90.28%
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ENDING BALANCE

3400 Other Funds Ltd	142,000	270,200	128,200	90.28%
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TOTAL ENDING BALANCE	\$142,000	\$270,200	\$128,200	90.28%
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Package Comparison Report - Detail
2025-27 Biennium
General Program

Cross Reference Number: 86200-010-00-00-00000
Package: Change Hub Funds Percentage
Pkg Group: POL Pkg Type: POL Pkg Number: 102

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		

REVENUE CATEGORIES

SALES INCOME

0725 Pari-Mutuel Receipts

3400 Other Funds Ltd	1,742,754	-	(1,742,754)	(100.00%)
8800 General Fund Revenue	(1,742,754)	-	1,742,754	100.00%
All Funds	-	-	0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	1,742,754	-	(1,742,754)	(100.00%)
8800 General Fund Revenue	(1,742,754)	-	1,742,754	100.00%

TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%
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2000

2060 Transfer to General Fund

8800 General Fund Revenue	1,742,754	-	(1,742,754)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,742,754	-	(1,742,754)	(100.00%)
8800 General Fund Revenue	-	-	0	0.00%

TOTAL AVAILABLE REVENUES	\$1,742,754	-	(\$1,742,754)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

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		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	388,064	-	(388,064)	(100.00%)
3170 Overtime Payments				
3400 Other Funds Ltd	40,000	-	(40,000)	(100.00%)
SALARIES & WAGES				
3400 Other Funds Ltd	428,064	-	(428,064)	(100.00%)
TOTAL SALARIES & WAGES				
	\$428,064	-	(\$428,064)	(100.00%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	108	-	(108)	(100.00%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	90,065	-	(90,065)	(100.00%)
3230 Social Security Taxes				
3400 Other Funds Ltd	32,747	-	(32,747)	(100.00%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,713	-	(1,713)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	64	-	(64)	(100.00%)

Package Comparison Report - Detail
2025-27 Biennium
General Program

Cross Reference Number: 86200-010-00-00-00000
Package: Change Hub Funds Percentage
Pkg Group: POL Pkg Type: POL Pkg Number: 102

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		
3270 Flexible Benefits				
3400 Other Funds Ltd	63,612	-	(63,612)	(100.00%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	188,309	-	(188,309)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$188,309	-	(\$188,309)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	10,425	-	(10,425)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	626,798	-	(626,798)	(100.00%)
TOTAL PERSONAL SERVICES	\$626,798	-	(\$626,798)	(100.00%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	73,000	-	(73,000)	(100.00%)
4125 Out of State Travel				
3400 Other Funds Ltd	20,000	-	(20,000)	(100.00%)
4150 Employee Training				
3400 Other Funds Ltd	30,000	-	(30,000)	(100.00%)
4175 Office Expenses				

Package Comparison Report - Detail

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

2025-27 Biennium

Package: Change Hub Funds Percentage

General Program

Pkg Group: POL Pkg Type: POL Pkg Number: 102

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	10,000	-	(10,000)	(100.00%)
4200 Telecommunications				
3400 Other Funds Ltd	30,000	-	(30,000)	(100.00%)
4250 Data Processing				
3400 Other Funds Ltd	10,000	-	(10,000)	(100.00%)
4325 Attorney General				
3400 Other Funds Ltd	88,000	-	(88,000)	(100.00%)
4400 Dues and Subscriptions				
3400 Other Funds Ltd	25,000	-	(25,000)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	286,000	-	(286,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$286,000	-	(\$286,000)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	912,798	-	(912,798)	(100.00%)
TOTAL EXPENDITURES	\$912,798	-	(\$912,798)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	829,956	-	(829,956)	(100.00%)
8800 General Fund Revenue	-	-	0	0.00%
TOTAL ENDING BALANCE	\$829,956	-	(\$829,956)	(100.00%)

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		

AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.55	-	(1.55)	(100.00%)

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		
REVENUE CATEGORIES				
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$40,000	\$40,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$40,000	\$40,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
TOTAL ENDING BALANCE	\$40,000	\$40,000	\$0	0.00%

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		
REVENUE CATEGORIES				
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$10,000	\$10,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$10,000	\$10,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
TOTAL ENDING BALANCE	\$10,000	\$10,000	\$0	0.00%

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				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	-	454,232	454,232	100.00%
3170 Overtime Payments				
3400 Other Funds Ltd	-	40,000	40,000	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	-	494,232	494,232	100.00%
TOTAL SALARIES & WAGES	-	\$494,232	\$494,232	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	126	126	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	103,987	103,987	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	37,809	37,809	100.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	-	1,978	1,978	100.00%

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		
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	74	74	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	74,214	74,214	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	218,188	218,188	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$218,188	\$218,188	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	712,420	712,420	100.00%
TOTAL PERSONAL SERVICES	-	\$712,420	\$712,420	100.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(40,000)	(40,000)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(40,000)	(40,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$40,000)	(\$40,000)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	672,420	672,420	100.00%
TOTAL EXPENDITURES	-	\$672,420	\$672,420	100.00%

Package Comparison Report - Detail
2025-27 Biennium
General Program

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	-	(672,420)	(672,420)	100.00%
TOTAL ENDING BALANCE	-	(\$672,420)	(\$672,420)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.80	1.80	100.00%

Package Comparison Report - Detail
2025-27 Biennium
General Program

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(5,678)	(5,678)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	29,475	29,475	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	7,243	7,243	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	31,040	31,040	100.00%
TOTAL SERVICES & SUPPLIES	-	\$31,040	\$31,040	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	31,040	31,040	100.00%
TOTAL EXPENDITURES	-	\$31,040	\$31,040	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(31,040)	(31,040)	100.00%
TOTAL ENDING BALANCE	-	(\$31,040)	(\$31,040)	100.00%

PIC100 - Position Budget Report

Racing Commission, Oregon

2025-27 Biennium
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											-	-	2,165,207	-	2,165,207
Total OPE											-	-	1,072,733	-	1,072,733
Total Personal Services					14	10.39	-	-	3,237,940	-	3,237,940				

PIC100 - Position Budget Report

General Program

2025-27 Biennium
Budget Preparation

Cross Reference Number: 86200-010-01-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000014	MMS X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
0028001	MENN Z7146 AF	COMPLIANCE AND REGULATORY SUPEI 28X	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0032013	MESN Z7086 AF	BUSINESS OPERATIONS SUPERVISOR : 28X	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0740001	MENN Z7145 AF	COMPLIANCE AND REGULATORY MANA 31X	31X	PP	1	0.75	18	10	11028	SAL	-	-	198,504	-	198,504
										OPE	-	-	89,636	-	89,636
8620001	MEAH Z7588 HF	AGENCY HEAD 8	34X	PF	1	1.00	24	10	13613	SAL	-	-	326,712	-	326,712
										OPE	-	-	137,562	-	137,562
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	3	4136	SAL	-	-	25,643	-	25,643
										OPE	-	-	19,862	-	19,862
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	5413	SAL	-	-	80,491	-	80,491
										OPE	-	-	49,991	-	49,991
8620014	MESN Y7006 AF	PRINCIPAL EXECUTIVE/MANAGER D	31X	PP	1	0.75	18	3	7863	SAL	-	-	141,534	-	141,534
										OPE	-	-	73,063	-	73,063
8620016	UA E8621 AP	RACING WORKER	29S	PP	1	0.58	14	4	4307	SAL	-	-	60,298	-	60,298
										OPE	-	-	42,345	-	42,345
8620020	UA E8621 AP	RACING WORKER	29S	PP	1	0.26	6.2	1	3825	SAL	-	-	23,715	-	23,715
										OPE	-	-	19,301	-	19,301
8620023	UA C5642 AP	FISCAL AUDITOR 2	26	PF	1	1.00	24	10	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	100,532	-	100,532
8620025	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,710	-	1,710

08/18/25
10:10 AM

PIC100 - Position Budget Report

General Program

2025-27 Biennium

Cross Reference Number: 86200-010-01-00-00000

Budget Preparation

Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
8620029	MENN Y7146 AF	Compliance and Regulatory Supervisor 2		PP	1	0.67	16	7	7750	OPE	-	-	131	-	131
										SAL	-	-	124,000	-	124,000
										OPE	-	-	64,420	-	64,420
8620031	MESN Y7085 AF	Business Operations Manager 1		PF	1	1.00	24	10	10355	SAL	-	-	248,520	-	248,520
										OPE	-	-	114,817	-	114,817
										SAL	-	-	51,528	-	51,528
8620509	UA C0103 AP	OFFICE SPECIALIST 1	13	PP	1	0.50	12	9	4294	OPE	-	-	36,250	-	36,250
										SAL	-	-	51,528	-	51,528
										OPE	-	-	36,250	-	36,250
Total Salary											-	-	2,165,207	-	2,165,207
Total OPE											-	-	1,072,733	-	1,072,733
Total Personal Services					14	10.39					-	-	3,237,940	-	3,237,940

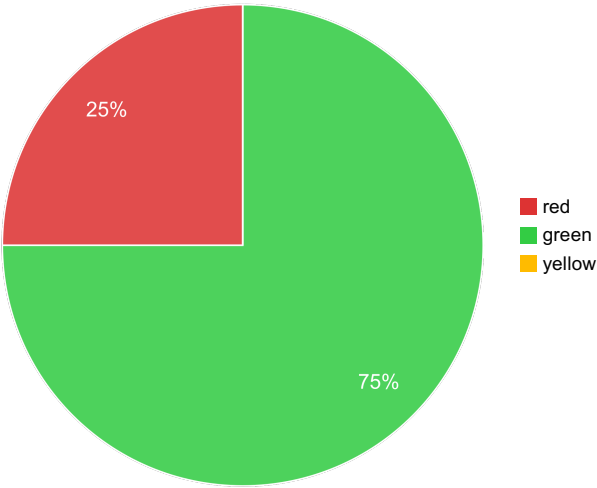
Oregon Racing Commission

Annual Performance Progress Report

Reporting Year 2023

Published: 9/26/2023 12:34:05 PM

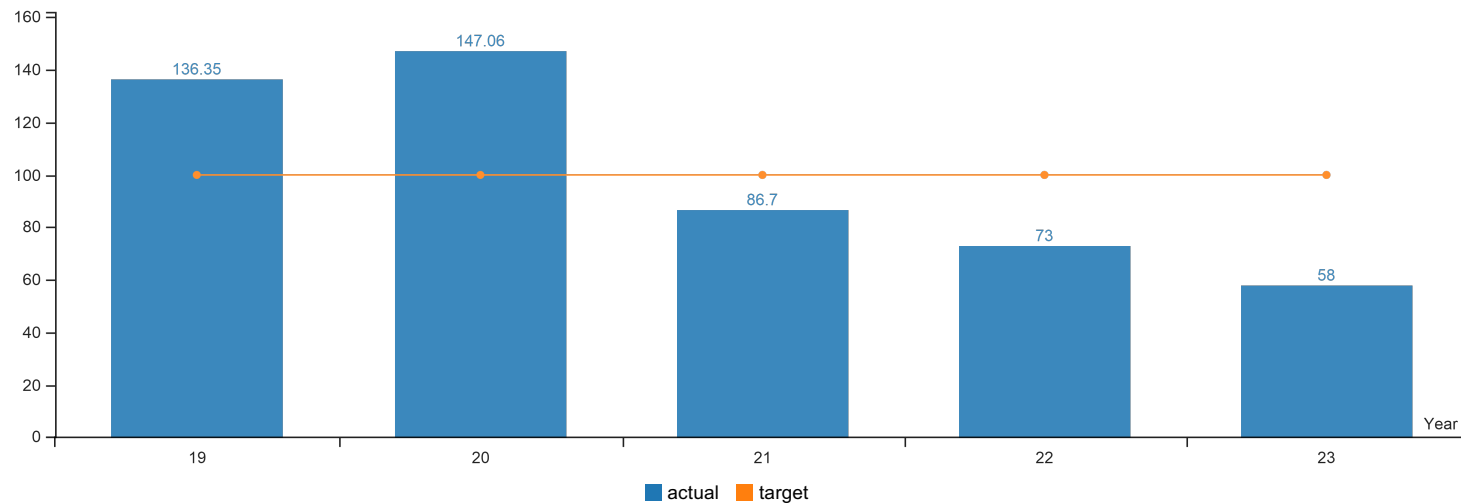
KPM #	Approved Key Performance Measures (KPMs)
1	Animal Safety - Number of race-related equine fatalities per every 1,000 starters. Oregon's target is no more than 1.5 fatalities per 1,000 starters.
2	License Turnaround Time - Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check. Target equals 5-day turnaround.
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	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	75%	0%	25%

KPM #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.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2019	2020	2021	2022	2023
ORC KPM #1					
Actual	136.35%	147.06%	86.70%	73%	58%
Target	100%	100%	100%	100%	100%

How Are We Doing

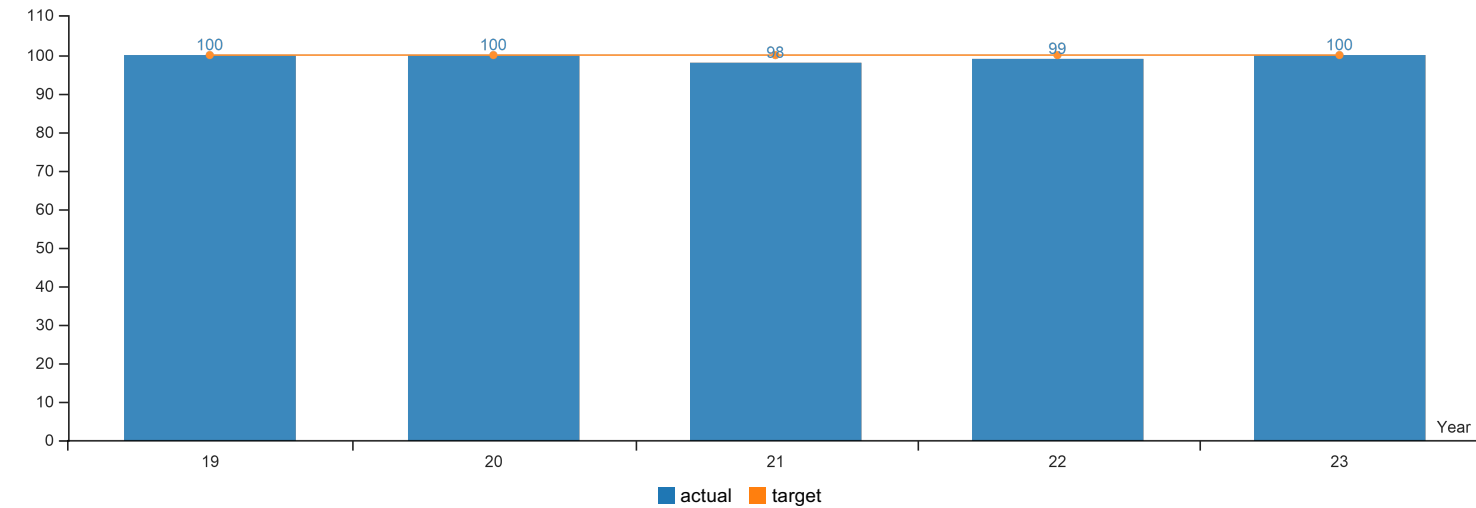
The target is 1.5 for every 1000 starts. In FY 2023, we had 771 starts and out of those, we had 2 catastrophic injuries. This provided a rate of 2.65 per 1000 starts 2.65 of 1.5 is 58% of the target.

Factors Affecting Results

One of the fatalities was during a race, shortly after leaving the starting gate. This was due to a heart attack. The other was after the race had been completed when two jockeys got too close together in celebration and one horse kicked the other leading to a catastrophic injury.

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. Target equals 5-day turnaround.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



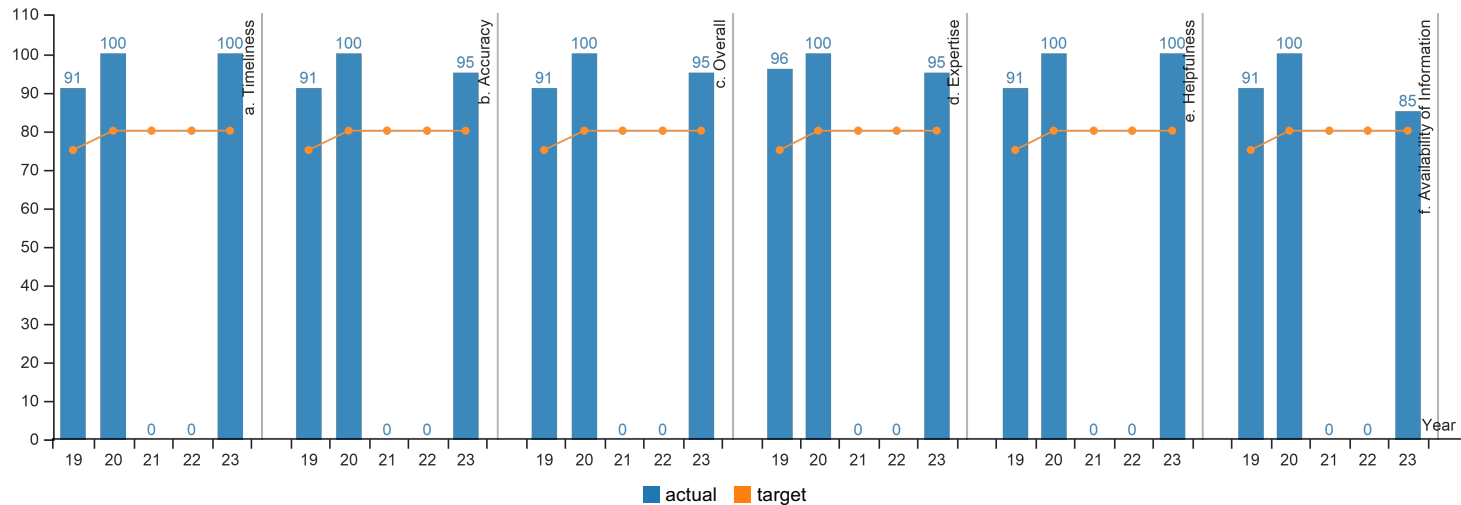
Report Year	2019	2020	2021	2022	2023
ORC KPM #2					
Actual	100	100	98	99	100
Target	100	100	100	100	100

How Are We Doing

The licensing department completes the majority of license applications prior to five days and strives to process them within 48 hours. The licensing department has met this goal in most cases. The only licensing applications that were delayed beyond five days were due to additional documentation requirements or missing information.

Factors Affecting Results

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	2019	2020	2021	2022	2023
a. Timeliness					
Actual	91%	100%	0%	0%	100%
Target	75%	80%	80%	80%	80%
b. Accuracy					
Actual	91%	100%	0%	0%	95%
Target	75%	80%	80%	80%	80%
c. Overall					
Actual	91%	100%	0%	0%	95%
Target	75%	80%	80%	80%	80%
d. Expertise					
Actual	96%	100%	0%	0%	95%
Target	75%	80%	80%	80%	80%
e. Helpfulness					
Actual	91%	100%	0%	0%	100%
Target	75%	80%	80%	80%	80%
f. Availability of Information					
Actual	91%	100%	0%	0%	85%
Target	75%	80%	80%	80%	80%

According to our survey, we have exceeded our targets.

Factors Affecting Results

Since our most recent survey last fall (FY 23) the agency has implemented the following:

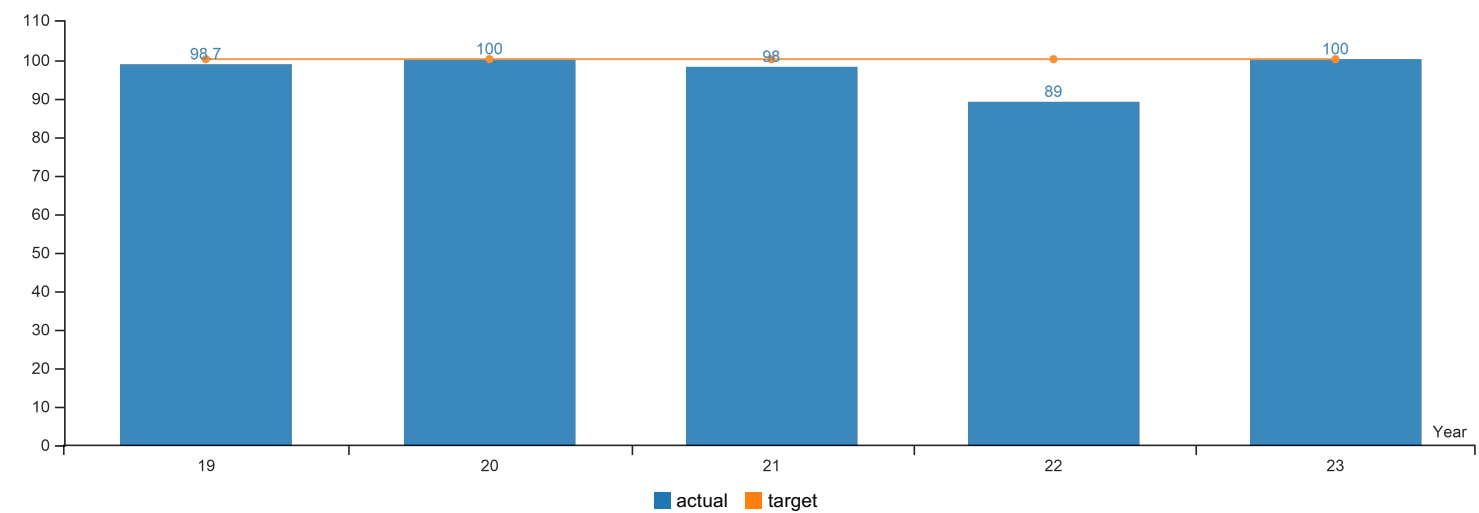
All interested parties are sent the entire packet for all commission meetings except any confidential materials.

The ORC website now also houses all documents that are used for any public commission meetings.

The ORC has created common forms in other languages that best serve our current demographics for each racing season.

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	2019	2020	2021	2022	2023
ORC KPM #4					
Actual	98.70%	100%	98%	89%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

The ORC Commissioners rated themselves at 100%. The two newest commissioners did not answer all of the questions as they did not believe they had been in place long enough to evaluate all areas.

Factors Affecting Results

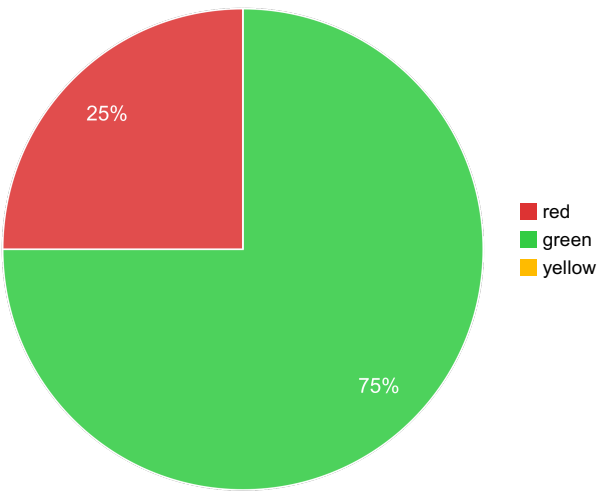
Oregon Racing Commission

Annual Performance Progress Report

Reporting Year 2024

Published: 8/31/2024 11:08:36 AM

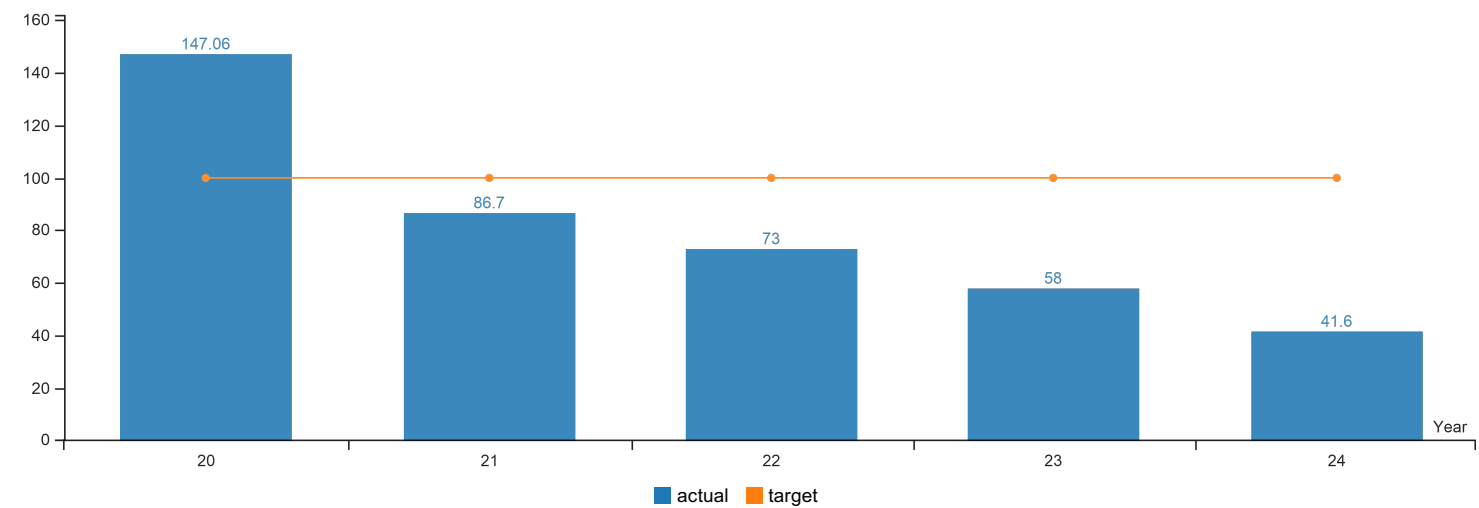
KPM #	Approved Key Performance Measures (KPMs)
1	Animal Safety - Number of race-related equine fatalities per every 1,000 starters. Oregon's target is no more than 1.5 fatalities per 1,000 starters.
4	License Turnaround Time - Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check. Target equals 5-day turnaround.
5	Best Practices - Percent of total best practices met by the Board.
6	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.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	75%	0%	25%

KPM #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.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
ORC KPM #1					
Actual	147.06%	86.70%	73%	58%	41.60%
Target	100%	100%	100%	100%	100%

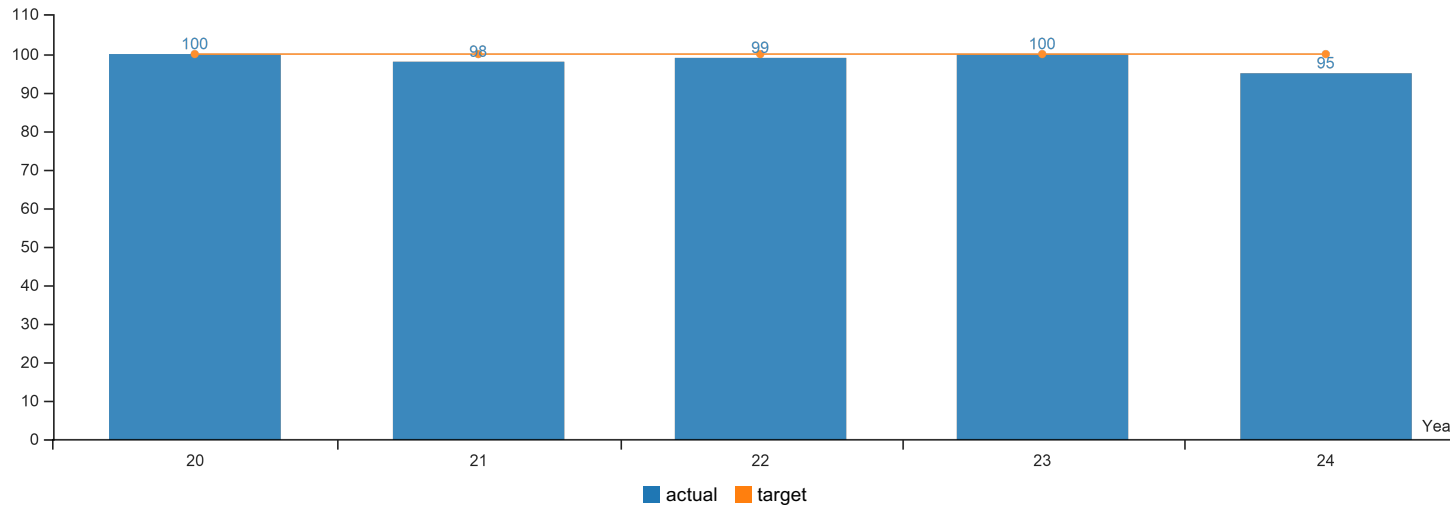
How Are We Doing

The Oregon Racing Commisison saw an increase in fatalities in fiscal year 2024. The number per 1000 was 3.6 on a goal of 1.5. Five horses were euthenized due to racing injuries that were catastrophic.

Factors Affecting Results

KPM #4	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.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
ORC KPM #2					
Actual	100	98	99	100	95
Target	100	100	100	100	100

How Are We Doing

95% of licenses were processed within five days of receipt.

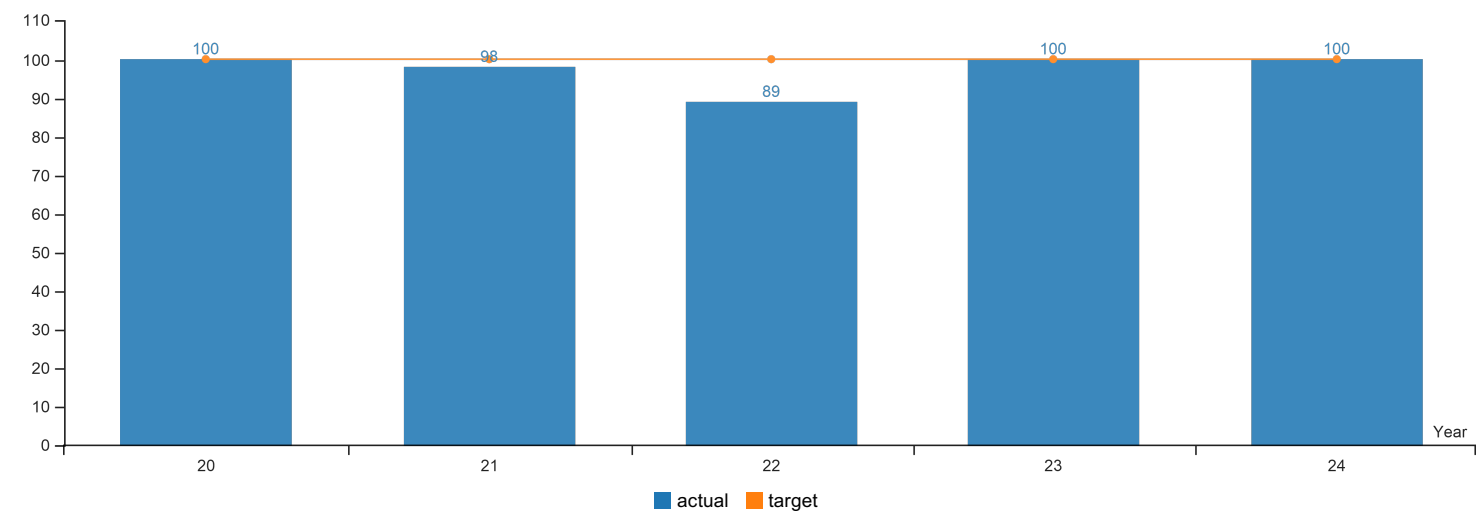
Factors Affecting Results

One of the factors impacting this was the resignation of our Chief Investigator which caused us to bring on our seasonal investigator early and provided a short gap in coverage.

An additional factor was that the current system requires all licenses to be manually completed and mailed in to a PO Box. A new licensing database is currently in the final stages of procurement and this will greatly increase processing times and customer service.

KPM #5	Best Practices - Percent of total best practices met by the Board.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result

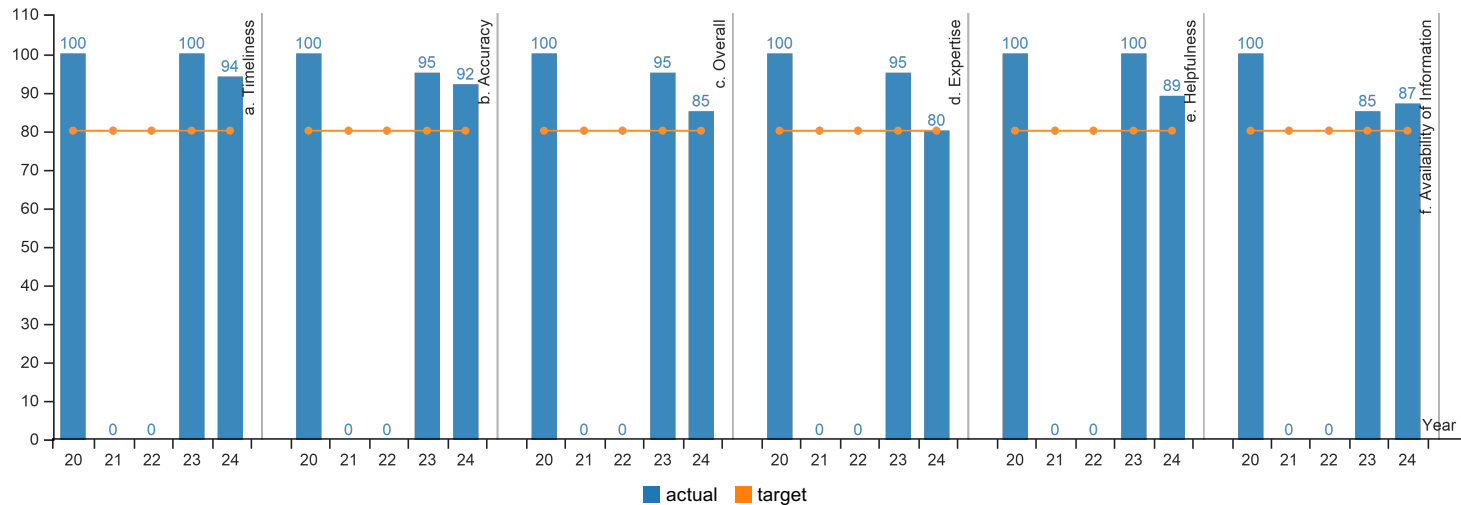


Report Year	2020	2021	2022	2023	2024
ORC KPM #4					
Actual	100%	98%	89%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

Factors Affecting Results

KPM #6	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	2020	2021	2022	2023	2024
a. Timeliness					
Actual	100%	0%	0%	100%	94%
Target	80%	80%	80%	80%	80%
b. Accuracy					
Actual	100%	0%	0%	95%	92%
Target	80%	80%	80%	80%	80%
c. Overall					
Actual	100%	0%	0%	95%	85%
Target	80%	80%	80%	80%	80%
d. Expertise					
Actual	100%	0%	0%	95%	80%
Target	80%	80%	80%	80%	80%
e. Helpfulness					
Actual	100%	0%	0%	100%	89%
Target	80%	80%	80%	80%	80%
f. Availability of Information					
Actual	100%	0%	0%	85%	87%
Target	80%	80%	80%	80%	80%

Overall, our survey results were very good. One area of concern is the fact that most of the commissioners are new and do not have a background in horse racing.

Factors Affecting Results



Oregon

Tina Kotek, Governor

Oregon Racing Commission

P.O. Box 366

Gresham, OR. 97030

Fax 971-673-0213

<https://www.oregon.gov/racing>

July 27, 2023

Via Electronic Mail

Kip Memmott, Director
Secretary of State, Audits Division
255 Capitol St. NE Suite 180
Salem, OR 97310

Dear Mr. Memmott,

This letter provides a written response to the Audits Division's final draft audit report titled *Uncertainty and Risk Remains After Gambling Industry Has Evolved Faster than State Law*. Thank you for the opportunity to respond to the report.

The Oregon Racing Commission (ORC) is in the midst of making bold changes to become a premier agency that is trusted and respected by all. We have a new Executive Director, Chief Investigator, Director of Mutuels, Steward, and Administrative Assistant. We are essentially a renewed organization; we have robust goals and have made pro-active changes that are in alignment with the Governor's priorities, including increased transparency, excellent customer service, strategic planning, and a commitment to the citizens of Oregon through both high-quality work and responsible use of our resources.

The ORC has already begun implementing the Audit Division's recommendations. The status of each of the recommendations is included below.

RECOMMENDATION 1

To increase oversight and transparency over pari-mutuel wagering, ORC should add requirement(s) either in policy or rule to evaluate, new and changes to, game and

The mission of the Oregon Racing Commission is 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.

wagering operations to ensure there is no conflict with the Oregon Constitution and state statutes.		
Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
Agree	March 1, 2024	Connie Winn 503-853-5928

ORC staff has drafted proposed rule language to implement this recommendation. The staff obtained permission at the July 2023 commission meeting to begin the formal rule-making process. ORC will consult with counsel as needed to evaluate this issue.

ORC is also in the process of evaluating policies and recommending rules to the commission to ensure that on-ground wagering operations do not conflict with the Oregon Constitution and state statutes.

RECOMMENDATION 2 To increase oversight and transparency over pari-mutuel wagering, ORC should enhance rules and develop policies and procedures for allocating and reviewing the use of ADW hub funds.		
Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
Agree	January 1, 2024	Connie Winn 503-893-5928

ORC staff has drafted proposed rule and policy language to implement this recommendation. Commissioners voted to commence the rule making process at the June 2023 commission meeting. ORC anticipates having an advisory committee meeting in early fall 2023 and filing the rules for public comment no later than November 2023. The staff reviewed the use of the hub funds from the past year. ORC staff made changes and enhancements to the hub fund application process to ensure that requests for funds are specific and detailed, and that unused funds are either returned or subsequent requests be made to use the funds for other purposes.

RECOMMENDATION 3 To increase oversight and transparency over pari-mutuel wagering, ORC should ensure commission meeting minutes provide clear and transparent communication approval detail, including attachments received by the commission to inform action approval.		
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The mission of the Oregon Racing Commission is 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.

Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
Agree	Completed June 2023	Connie Winn 503-893-5928

The ORC currently sends out the meeting agenda and non-confidential documents that will be discussed at the meeting to interested parties and industry partners on ORC's distribution list. ORC also posts the agenda and non-confidential meeting materials on its website in advance of the meeting.

ORC Commission meetings are held virtually and are recorded. ORC staff also take minutes of the meeting, which are approved by Commissioners at a subsequent Commission meeting. After a meeting has occurred, the agenda, meeting materials, written minutes, and the meeting recording are posted on ORC's website.

RECOMMENDATION 4		
To increase oversight and transparency over pari-mutuel wagering, ORC should ensure documentation of its licensee reviews are maintained and safeguarded.		
Agree or Disagree with Recommendation	Target date to complete implementation activities	Name and phone number of specific point of contact for implementation
Agree	June 1, 2024	Connie Winn 503-893-5928

The ORC has set up redundant documentation repositories with separate backups to store audit documents to ensure data integrity and permanence. In addition, the ORC is working closely with the Assistant State Chief Information Officer for Public Safety on our modernization plan including solutions to address further safeguards such as access controls, logging, and automatic document retention.

In conclusion, we believe the current Oregon Racing Commission's administration is in alignment with the findings and recommendations of this audit and are well along the way to addressing all recommendations presented.

Please contact Connie Winn with any additional questions, comments, or requests for clarification.

The mission of the Oregon Racing Commission is 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.

Regards,



Connie Woods Winn
Executive Director
Oregon Racing Commission
P.O. Box 366
Gresham OR 97030

The mission of the Oregon Racing Commission is 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.

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, 2025 – June 30, 2027

**OREGON RACING COMMISSION
AFFIRMATIVE ACTION STATEMENT
2025-2027**

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 B. Agency Diversity & Inclusion StatementPage 2

 C. Affirmative Action Agency StatementPage 2-6

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 shall ensure 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 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.

Complaint Options: The Oregon Racing Commission staff has the option of contacting their manager or the agency HR. In addition, as we are a small agency, staff may file a complaint outside of agency please reference the [DAS state policy 50.010.01](#).

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

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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, interested parties 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

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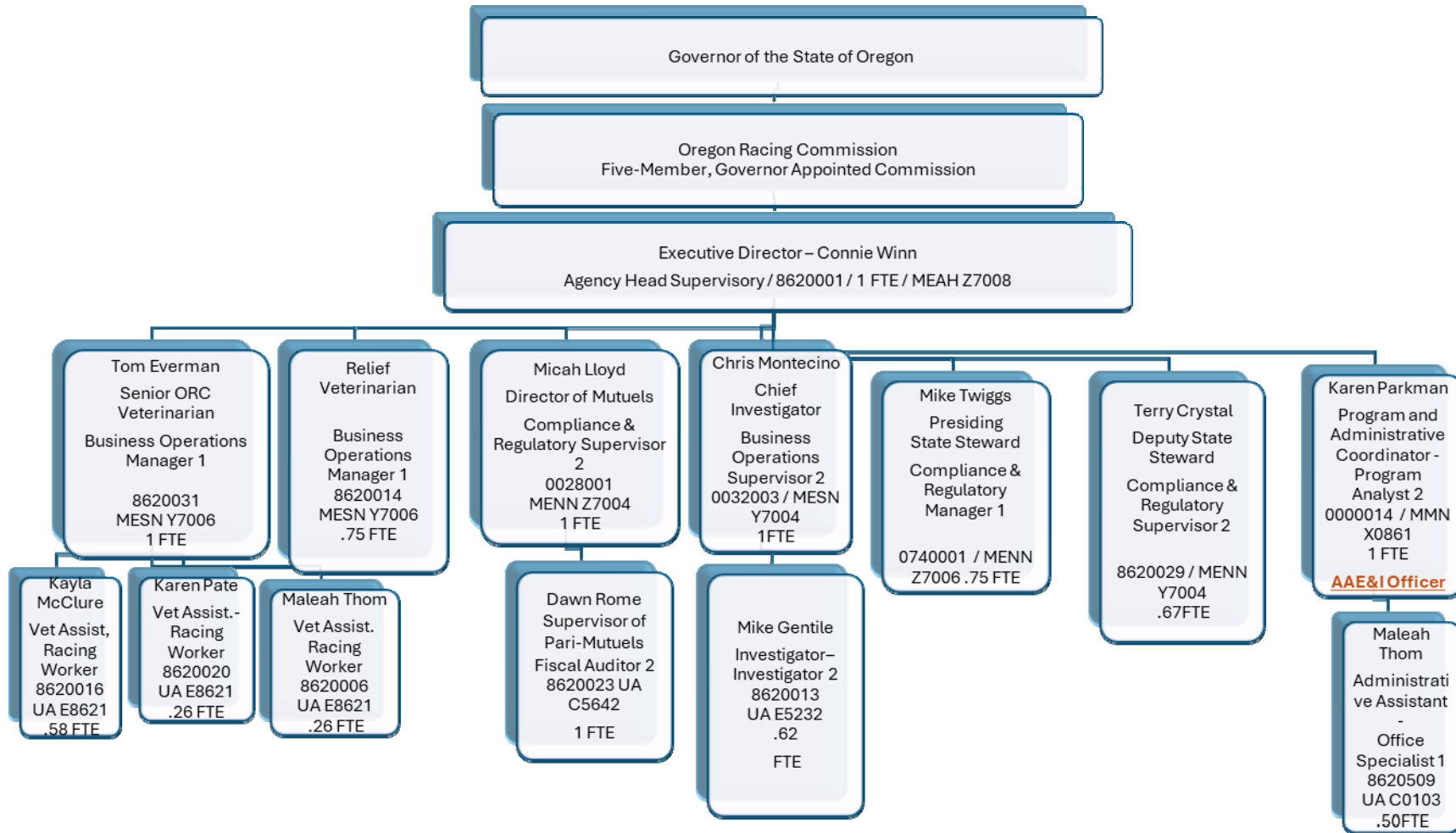
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Agency Diversity and Inclusion Representative

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 2025 – 2027 Organization Chart



Human Resource Services

The ORC contracts with the Department of Consumer Business Services (DCBS) for human resources 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 turnover is low. The agency contracts with DCBS and/or DAS recruitment for assistance with 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 racetrack experience and has a highly diversified network of qualified applicants. Furthermore, ORC staff members actively distribute recruitment postings to local communities and platforms, promoting diversity and inclusion. This proactive approach has directly contributed to the enhanced diversity within our organization.

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. The positions of the ORC are quite technical – therefore, staff members have been cross-trained in specific areas to ensure that work will continue all levels should the need arise. ORC highly values cross training and growth of all employees and routinely discusses cross-training opportunities with all staff. These opportunities are presented frequently to allow staff to select opportunities for them based on their interests and career goals. The ORC with only 10.39 FTE is uniquely positioned to support growth agency wide.

Some of the outcomes from recent cross-training include:

- Veterinarian Tech - exploring tribal liaison, administrative duties, and steward duties.
 - Currently cross training to take over all administrative specialist duties for upcoming FMLA of current admin.
 - Planning to apply for upcoming steward accreditation school
- Program Coordinator - exploring executive director, steward, and director of mutuels duties.
 - Attending and supporting upcoming symposium and ADW round table
 - Attending all winter ARCI meetings

- Planning to apply for upcoming steward accreditation school
- Served as interim executive director.
- Deputy Steward- exploring presiding steward position.
 - Served as presiding steward as needed.
- Admin Specialist- exploring steward, and program coordinator positions.
 - Currently cross training for program coordinator position.
- Director of Mutuels- exploring information technology, and executive director position
 - Attended annual ARCI meeting
 - Gaining experience with rules and statute development
 - Supporting all IT functions within the agency
- Pari-Mutuels Supervisor- exploring director of mutuels position.
 - Participating with annual audit in Kentucky with director of mutuels
- Chief Investigator- (new hire) exploring all aspects of the agency
 - Gaining experience with the development of rules

The Executive Director and key staff review and update the succession plan annually.

Agency Employee Diversity Training/Professional Development

In 2025-2027 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 Plan 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 based on 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.

2023-2025 Objectives

The ORC set goals for the 2021-23 biennium to introduce developmental work opportunities when possible. This has continued throughout the 2023-2025 biennium. This was centered on the investigative unit. With the contraction of racing days, the investigative unit only has funding for two investigators, which leaves them stretched thin during busy times. While the agency has not been able to hire a licensing specialist permanently in that department, the developmental work opportunity of cross training has led to ongoing back-up within the department.

Opportunities for additional cross-training, including the chance to learn about and explore the role of Steward, were extended, leading to the participation of two staff members in shadowing activities.

The agency continues to work on and expand the goal of sending all its managers to additional D&I/AA/EEO related activities and training. This will be an on-going effort for the 2025-27 biennium to meet and grow this objective. At our recent annual meeting, ORC collaborated with DAS to deliver in-person bias training to all staff members.

2025-2027 Objectives

For the 2025-27 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 and training. The agency is also working on expanding its goals to include outreach into diverse cultures and communities to inform on what opportunities might be available within the racing industry.

Director's Actions to Further ORC's Affirmative Action and DEI Goals

1. Data Collection and Analysis:
 - Analyze existing data on participation and representation to identify areas where underrepresented groups are disproportionately excluded or marginalized.
2. Outreach and Recruitment Efforts:

- Launch targeted outreach campaigns to engage underrepresented groups, such as women, people of color, individuals with disabilities, and LGBTQ+ individuals, in the racing industry.
 - Continue to partner with educational institutions, vocational programs, and community-based organizations to create pipelines for diverse talent to enter the racing industry, including apprenticeship programs and internship opportunities.
 - Negotiated with the accrediting agency to hold the annual steward accreditation course in Oregon.
3. Training and Development Programs:
 - Continue to provide training and development programs to support the professional growth and advancement of underrepresented individuals within the agency.
 4. Contracting and Procurement Practices:
 - Continue to seek contracts and procurement suppliers that represent diverse backgrounds.
 - ORC is required to use DAS procurement for all contract awards, with that said, we will continuously advocate for procurement suppliers that represent diverse backgrounds.
 5. Monitoring and Reporting Mechanisms:
 - Implement mechanisms for monitoring and reporting on the implementation of affirmative action initiatives within the Oregon Racing Commission.
 6. Community Engagement and Partnerships:
 - Engage with community leaders, advocacy groups, and grassroots organizations to build partnerships and leverage resources in support of affirmative action goals.
 - Foster dialogue and collaboration with diverse stakeholders to ensure that the perspectives and needs of underrepresented communities are incorporated into decision-making processes.
- Evaluation and Continuous Improvement:
- Establish processes for ongoing evaluation and continuous improvement of affirmative action efforts within the Oregon Racing Commission.
 - Solicit feedback from partners and interested parties, conduct regular reviews of policies and practices, and adjust as needed to enhance effectiveness and address emerging challenges.
7. The Executive Director will work with all staff to provide appropriate expectations and roles to meet the goals.

By implementing these actions, the Oregon Racing Commission can work towards creating a more diverse, equitable, and inclusive agency that reflects the rich tapestry of Oregon's communities.

Data Tracking

The current data tracking efforts have primarily focused on conducting an initial assessment of our outreach and recruiting practices, as well as monitoring progress towards our diversity goals.

To track changes in diversity within the Commission, the following measures have been established:

Track changes in diversity within the commission:

- Achieved a 20% increase in diversity within the Commission during 2023-2025.

Additionally, the following activities have been identified as providing a pool of potential candidates and fostering community engagement:

- Participation in the Global Symposium has resulted in the identification of additional candidates for future positions.
 - Our recruiting outreach efforts have successfully generated a pool of potential candidates for various positions within the Commission.

Moving forward, the following data tracking initiatives have been established and will be regularly reviewed during quarterly DEI Committee Meetings:

- Monitor changes in diversity within the agency, aiming to ensure progress towards established goals.
- Identify possible positions that may become available and assess diverse communities where future hires for those positions may be recruited.
- Track routine soft recruiting activities to evaluate their effectiveness in attracting diverse talent.
- Monitor quarterly participation in community events aimed at expanding our connections and identifying potential future recruits.

These tracking efforts will provide valuable insights into our progress towards fostering a more diverse and inclusive Commission, guiding our ongoing efforts in recruitment and community engagement.

Connie Winn, Executive Director

Date

Maximum Supervisory Ratio Report

ORC has less than 100 FTE and Per ORS 291.227 is not required to report.