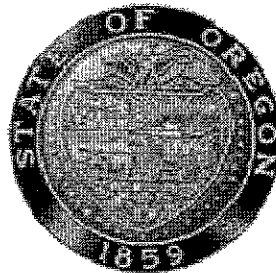


OREGON RACING COMMISSION

Randy C. Evers, Executive Director
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Portland, Oregon 97232
(971) 673-0209
randy.evers@state.or.us



GOVERNOR'S BALANCED BUDGET

2013 – 2015



INTRODUCTORY INFORMATION

**OREGON RACING COMMISSION
GOVERNOR'S BALANCED BUDGET
2013 - 2015**

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INTRODUCTORY INFORMATION

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**OREGON RACING COMMISSION
GOVERNOR'S BALANCED BUDGET
2013 - 2015**

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CERTIFICATION

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

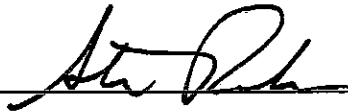
Oregon Racing Commission

800 NE Oregon, Suite 310, Portland, Oregon 97232

AGENCY NAME

AGENCY ADDRESS

SIGNATURE



Commission Chair

TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action 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 Recommended

Legislatively Adopted

Budget Page _____

LEGISLATIVE ACTION

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5543

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Beyer
Carrier – Senate: Sen. Nelson**

Action: Do Pass

Vote: 22 – 1 – 2

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Whisnant
– Nays: Thatcher
– Exc: Freeman

Senate – Yeas: Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc: Bates

Prepared By: Michael A. Kennedy, Department of Administrative Services

Reviewed By: Kim To, Legislative Fiscal Office

Meeting Date: May 6, 2011

Agency

Oregon Racing Commission

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Biennium

2011-13

Budget Summary

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					\$ change	% change
Other Funds	5,941,351	6,365,833	5,241,417	5,241,417	(699,934)	-11.8%

Position Summary

Authorized positions	16	16	15	15	(1)
Full-time equivalent positions (FTE)	14.52	14.52	13.27	13.27	(1.25)

(1) Includes adjustments through March 2011
 * Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Racing Commission was created in 1933 to regulate the pari-mutuel industry in Oregon. The Commission regulates all aspects of horse racing where pari-mutuel wagering is conducted, including both on track and off-track wagering facilities. The agency's budget consists entirely of Other Funds, supported by revenue derived from the state's share of wagering receipts, license fees, and licensee fines.

The state's share of total bets made at horse racing tracks and on simulcast horse races is 1 percent. The Commission also regulates Multi-jurisdictional Simulcasting and Interactive Wagering Totalizator Hub (Hubs) located in the state; up to one quarter of one percent of all Hub wagers are collected by the Commission. Statutorily, one third of these revenues are transferred to the state General Fund, with the remaining two thirds going to the agency's Racing Development Fund to be used for the benefit of the Oregon pari-mutuel racing industry.

The budget approved by the Subcommittee leaves an ending balance of \$636,835, which is equivalent to 2.9 months of operating expenses.

Summary of Transportation/Economic Development Subcommittee Action

The Oregon Racing Commission oversees live horse racing at Portland Meadows Racetrack and at five county fair race sites. The agency also regulates horse racing occurring at off-track betting sites and through wagering Hubs. The Commission's goals include promoting horse racing in Oregon while ensuring the integrity of the sport as well as the safety of the contestants, public, and animals. Regulatory activities of the Commission include licensing, inspections, and investigations of irregularities.

The Subcommittee approved a budget of \$5,241,417 Total Funds and 15 positions (13.27 FTE). This is an 11.8 percent reduction from the 2009-11 Legislatively Approved Budget.

The subcommittee approved packages #086 and #087 reflecting a reduction of \$230,625, eliminating standard inflation for Services and Supplies in the agency and reducing Personal Services by 5.5 percent. It is assumed that collective bargaining and policy decisions related to compensation will facilitate the Personal Service reductions.

The subcommittee approved package 070 – Revenue Short Fall, reflecting a reduction of \$893,791. The purpose of this package is to reconcile expenditures with available revenues. Included in the reductions is one Public Service Representative position whose responsibilities will be absorbed by other staff. In addition, a Racing Worker position is being scaled back to 0.75 FTE to adjust to available workload. As a result of efficiencies achieved by the agency, these actions will not materially affect the working of the agency. Finally, as a result of declining hub revenues, distributions to various associations are reduced in this package. The impact will be reduced funds available to promote local race meets.

The subcommittee approved package 101, which increases the annual license fee for race meet participants from \$10 to \$20. Fees have not been raised since they were originally implemented in 1979. The Commission anticipates an increase of \$50,000 in revenues.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5543

Oregon Racing Commission
 Michael A. Kennedy (503) 373-0083

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2009-11 Legislatively Approved Budget at March 2011 *	\$0	\$0	\$5,941,351	\$0	\$0	\$0	\$5,941,351	16	14.52
2011-13 ORBITS printed Current Service Level (CSL)*	\$0	\$0	\$6,365,833	\$0	\$0	\$0	\$6,365,833	16	14.52
2011-13 Governor's Recommended Budget *	\$0	\$0	\$5,241,417	\$0	\$0	\$0	\$5,241,417	15	13.27
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
The Subcommittee made no changes									
TOTAL ADJUSTMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$0	\$0	\$5,241,417	\$0	\$0	\$0	\$5,241,417	15	13.27
% Change from 2009-11 Leg Approved Budget	0.0%	0.0%	-11.8%	0.0%	0.0%	0.0%	-11.8%	-6.3%	-8.6%
% Change from 2011-13 Current Service Level	0.0%	0.0%	-17.7%	0.0%	0.0%	0.0%	-17.7%	-6.3%	-8.6%
% Change from 2011-13 Governor's Recommended Budget	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

* Excludes Capital Construction Expenditures

Legislatively Adopted 2011-2013 Key Performance Measures

Agency: RACING COMMISSION

Mission: 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 State of Oregon.

Legislatively Adopted KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - Animal Safety: Number of horses euthanized by the Oregon Racing Commission veterinarian due to catastrophic injury occurring during racing per every 1,000 starters.		Approved KPM	3.16	1.50	1.50
2 - License Turnaround Time: Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check.		Approved KPM	5.00	5.00	5.00
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.	Overall	Approved KPM	94.00	75.00	75.00
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.	Accuracy	Approved KPM	95.00	75.00	75.00
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.	Availability of Information	Approved KPM	94.00	75.00	75.00
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.	Expertise	Approved KPM	94.00	75.00	75.00
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.	Helpfulness	Approved KPM	94.00	75.00	75.00

Agency: RACING COMMISSION

Mission: 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 State of Oregon.

Legislatively Adopted KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
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.	Timeliness	Approved KPM	94.00	75.00	75.00
4 - Best Practices: Percent of total best practices met by the Board.		Approved KPM	100.00	100.00	100.00

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the agency's four key performance measures without changes from the 209-11 measures and targets

Sub-Committee Action:

Sub-Committee approved LFO recommendations.

AGENCY SUMMARY

Budget Narrative

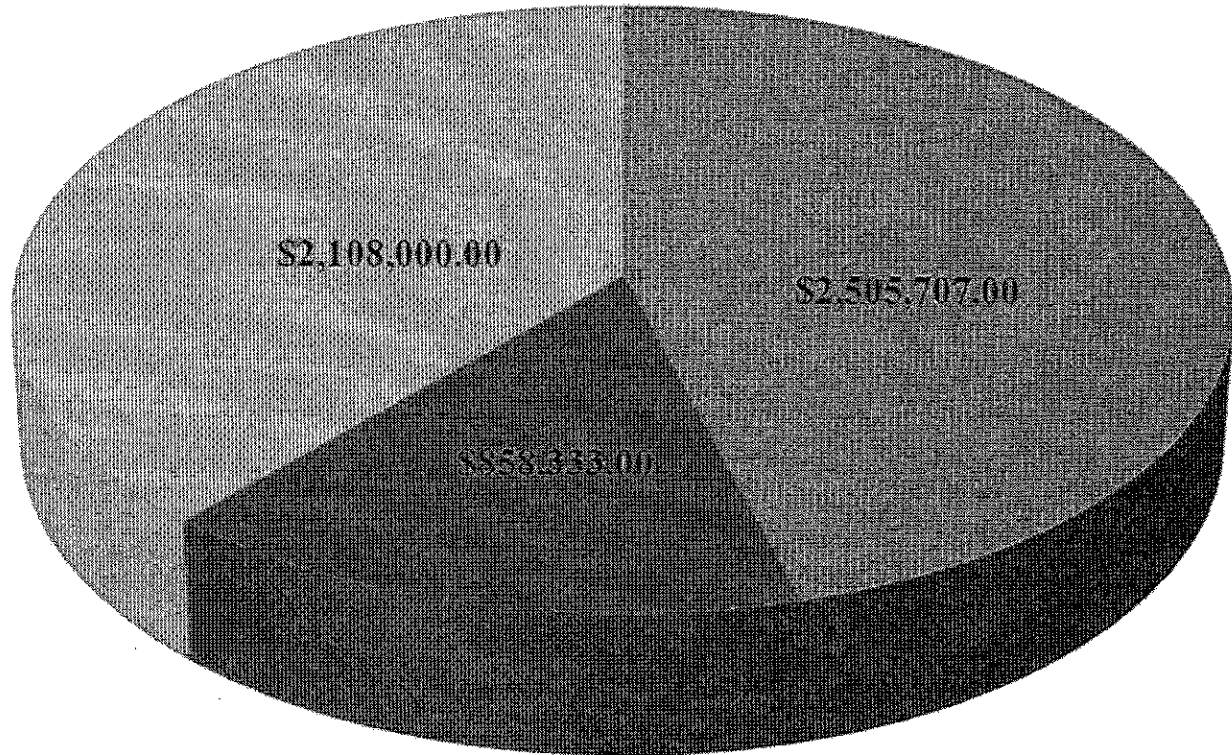
1. AGENCY SUMMARY NARRATIVE

In the area of personal services, the staffing level for the Oregon Racing Commission (ORC) remains static. Increases in personal services this biennium reflect changes to cost of living, benefits packages, etc. In the area of Services and Supplies, the ORC has reduced its costs for this biennium. The assumption is that the remaining S&S categories will increase at the rate that is projected by the Department of Administrative Services unless otherwise stated in the Price List included with the 2013 - 2015 Budget Instructions. In the area of special payments the amount remains static from last biennium to this biennium.

<u>EXPENDITURE PROJECTIONS:</u>	<u>2011 - 2013</u>	<u>2013- 2015</u>
Personal Services:	\$2,505,707	\$2,552,752
Services & Supplies:	\$858,333	\$821,172
Special Payments:	\$2,108,000	\$2,093,915
Total Expenditures:	\$5,472,041	\$5,467,839

Budget Narrative

Oregon Racing Commission 2011 - 2013 Expenditures for Agency Request Budget \$5,472,041



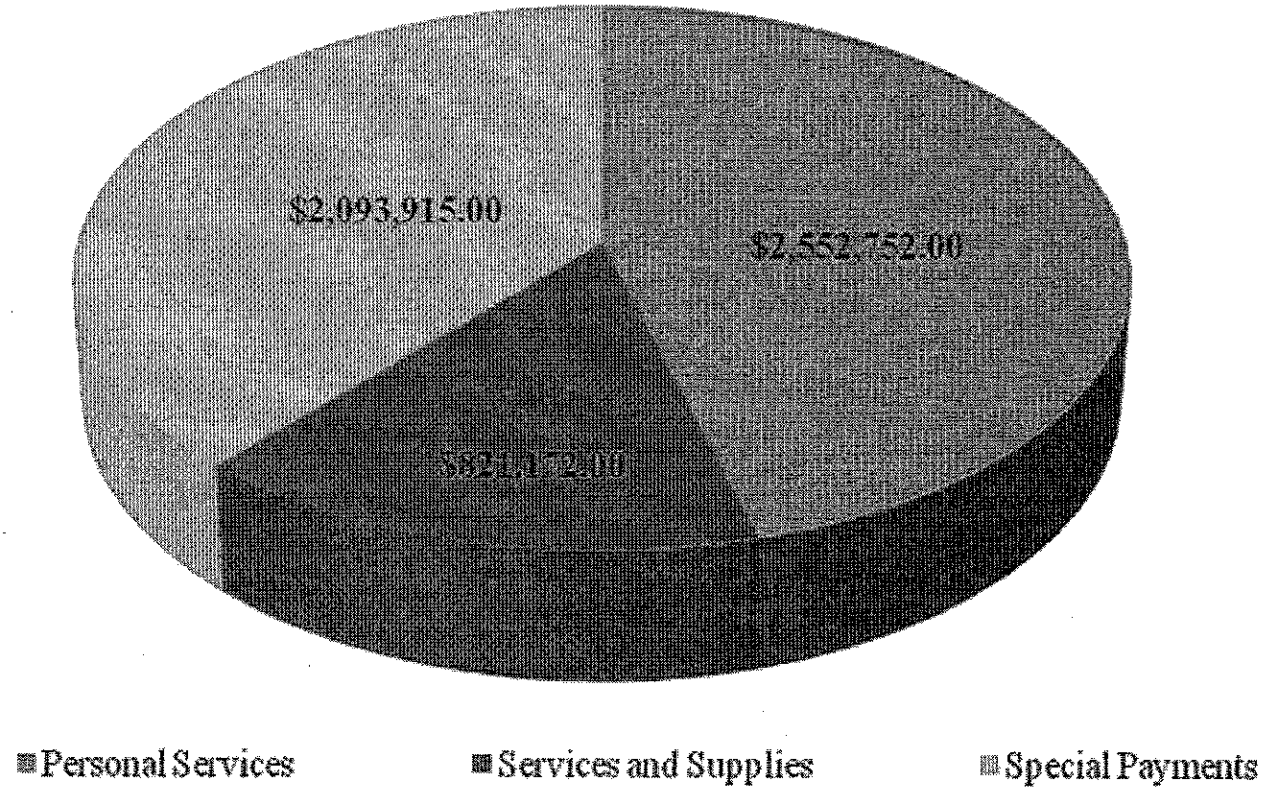
■ Personal Services

■ Services and Supplies

■ Special Payments

Budget Narrative

Oregon Racing Commission 2013 – 2015 Expenditures for Agency Request Budget \$5,467,839



Budget Narrative

Mission Statement and Statutory Authority

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

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

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

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

Budget Narrative

Agency Plans

Agency 2-year Plan

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

- Live Racing
- Simulcast and Off-Track Wagering
- Multi-Jurisdictional Simulcasting and Interactive Wagering Totalizator Hubs

Long-term Agency Plan

- Continue to provide a fair regulatory environment and tax structure to attract and maintain Hub businesses in Oregon
- Continue promoting and encouraging the use of new technology.
- Assist in the continuing implementation of technological advances which will enhance the distribution of the racing product and information
- Continue to Build Strong Partnerships with Oregon and National Racing Associations
- Continue to use technology to enhance live racing in Oregon
- Review racing statutes and administrative rules for revisions
- Continue the work of the Horse Medication and Safety Sub-committee to ensure safety for jockeys and horses

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

Budget Narrative

Program Descriptions

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

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

Budget Narrative

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

Budget Narrative

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

Budget Narrative

Environmental Factors

One environmental factor for the Commission and the pari-mutuel industry is the Multi-jurisdictional Simulcasting and Interactive Wagering Hubs (Hubs) licensed in Oregon. The revenue from the Hubs has saved live racing at the county fairs and has contributed to purses at the Portland Meadows commercial race meet. In 2001, approximately \$60,000 was disbursed from the Racing Development Fund to the fairs for the first time. For the 2011 – 2013 biennium, \$2,200,000 of hub fund revenue was allocated to fairs to pay for purses and a variety of racing-related expenses, as well as, to the Oregon Horsemen's Benevolent and Protection Association (OHBPA), the Oregon Thoroughbred Owners and Breeders Association (OTOBA), the Oregon Quarter Horse Racing Association (OQHRA).

Currently, there are nine licensed hubs licensed in Oregon, which is good testament to Oregon's fair, consistent regulatory practices, tax options and favorable business environment. Five hubs were licensed at the beginning of the 2004 - 2005 fiscal year. Prior to January 2002, Oregon was the only state with Statute and Administrative Rules governing Multi-jurisdictional Hubs, though some other states had account wagering statutes and rules. Thus, the logical state in which to conduct Hub business activity was Oregon. That changed beginning in January of 2002 when California adopted administrative rules to implement their newly passed state statute governing Multi-jurisdictional hubs for the purpose of establishing betting accounts for people residing in California. Since 2002, several other states have passed legislation to allow for the licensing of hubs. Still, Oregon remains the leading state in the nation in licensing totalizator hubs.

Another environmental factor is the uncertainty about the future of Portland Meadows, the remaining commercial meet in Oregon. As with many race tracks throughout North America, Portland Meadows struggles to show a profit. There are many factors contributing to this challenge including the current economic situation and competition from state lotteries and casinos. Portland Meadows has traditionally raced in the winter months. For the first time beginning in 2012, Portland Meadows is conducting a summer race meet. Time will tell if this change to their business model will prove successful.

Budget Narrative

Initiatives and Accomplishments

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

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

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

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

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

Agency Goals:

- ✓ To provide the regulatory framework to maintain as safe a racing environment as possible for racing animal athletes and participants

Budget Narrative

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

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

Agency Goals:

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

3. Multi-Jurisdictional Simulcasting and Interactive Wagering Totalizator Hubs

Agency Goals:

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

Budget Narrative

CRITERIA FOR 2013 - 2015 BUDGET DEVELOPMENT

The revenue assumptions for the 2013 - 2015 biennium are that the amount of revenue from live racing to the ORC budget will remain static. The revenue from participant licensing fees and fines will decrease slightly.

The revenue derived from the Multi-Jurisdictional Simulcasting and Interactive Wagering Totalizator Hubs is expected to decrease, but this is contingent upon whether the Hubs remain in business in Oregon, or relocate to another state. The two primary sources of revenue from the Hubs are the per-diem licensing fees of \$200 per operating day and the state share of the pari-mutuel handle. The 2013 - 2015 budget assumes that ten hubs will be licensed throughout the biennium. The Commission amended the tax of .25 of 1% on Oregon handle through the rule making process effective July 2005, in order to attract and retain Hub business in Oregon and compete with other states now licensing this type of operation, sometimes without a tax on handle.

Each Hub business now selects the tax structure of their choice annually under OAR 462-220-0040 and also provides for “caps” on taxation not to exceed \$540,156 for the fiscal year 2014 and \$580,667 for the fiscal year 2015.

Budget Narrative

Performance Measures

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

2011 – 2012 KPM #	2011 – 2012 Key Performance Measures (KPMs)
1	Animal Safety: Number of horses euthanized by the Oregon Racing Commission veterinarian due to catastrophic injury occurring during racing per every 1,000 starters
2	Licensee Turnaround Time: Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check
3	Excellent Customer Service: Percent of customers rating their satisfaction with agency’s customer service as “good” or “excellent.” Overall timeliness, accuracy, helpfulness, expertise and availability of information
4	Best Practices: Percent of total best practices met by the Board

Budget Narrative

Regulatory Streamlining

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

Examples include:

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

Major Information Technology Projects/Initiatives

The Oregon Racing Commission had no major information technology projects/initiatives during the 2011 – 2013 bienium. The Commission does not have plans for any major information technology projects/initiatives during the 2013 – 2015 biennium.

Other Considerations

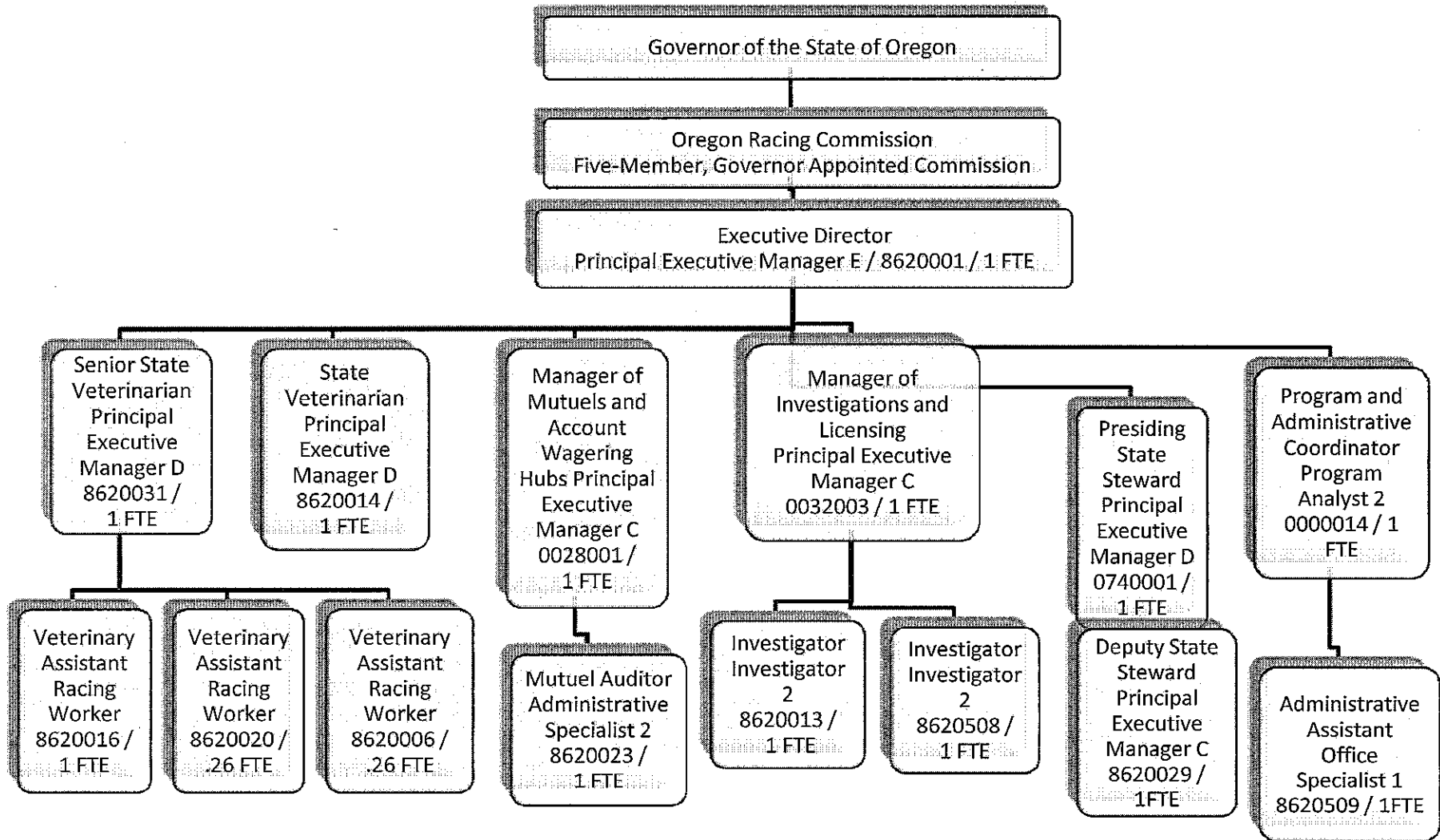
Please note that the Commission's Annual Performance Progress Report for Fiscal Year 2011 is located in the Special Reports tab of this binder.

Budget Narrative

REDUCTION OPTIONS

Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
<i>Which program or activity will not be undertaken?</i>	<i>Describe the effects of this reduction. Include positions and FTE in 2011 - 2013 and 2013 -2015</i>	<i>GF, LF, OF, FF. Identify Revenue Source for OF, FF</i>	<i>Rank the activities or programs not undertaken in order of lowest cost for benefit obtained</i>
<p>1. Eliminate the Commission from paying for video patrol at Portland Meadows.</p> <p><i>Note: Requires statute amendment</i></p>	<p>This would shift the cost to Portland Meadows Race Track. Since this is a contracted service, there is no change in FTE</p>	<p>Amount: \$120,000</p> <p>Fund Type: Other Funds</p> <p>Revenue Source: Pari-mutuel Tax and Licensing Fees</p>	2
<p>2. Reduce the Special Payments to the Oregon Horsemen's Benevolent and Protection Association (OHBPA), the Oregon Thoroughbred Breeders Association (OTOBA) and the Oregon Quarter Horse Racing Association (OQHRA).</p>	<p>This would reduce the fund distribution to these organizations and would also reduce purses, breeders' and owners' awards.</p>	<p>Amount: \$430,000</p> <p>Fund Type: Other Funds</p> <p>Revenue Source: Pari-mutuel tax from Multi-jurisdictional Hubs</p>	1

Oregon Racing Commission 2011 – 2013 Organization Chart (no changes proposed for 2013 – 2015)



Summary of 2013-15 Biennium Budget

Racing Commission, Oregon
 Racing Commission, Oregon
 2013-15 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	15	13.27	5,192,629	-	-	5,192,629	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	15	13.27	5,192,629	-	-	5,192,629	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	163,982	-	-	163,982	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	15	13.27	5,356,611	-	-	5,356,611	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	7,939	-	-	7,939	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	3,404	-	-	3,404	-	-	-
Subtotal	-	-	11,343	-	-	11,343	-	-	-
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)	-	-	74,063	-	-	74,063	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	731	-	-	731	-	-	-

Summary of 2013-15 Biennium Budget

Racing Commission, Oregon
 Racing Commission, Oregon
 2013-15 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	74,794	-	-	74,794	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	15	13.27	5,442,748	-	-	5,442,748	-	-	-

Summary of 2013-15 Biennium Budget

Racing Commission, Oregon
 Racing Commission, Oregon
 2013-15 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	15	13.27	5,442,748	-	-	5,442,748	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	15	13.27	5,442,748	-	-	5,442,748	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(6,291)	-	-	(6,291)	-	-	-
093 - Other PERS Adjustments	-	-	(50,270)	-	-	(50,270)	-	-	-
Subtotal Policy Packages	-	-	(56,561)	-	-	(56,561)	-	-	-
Total 2013-15 Governor's Budget	15	13.27	5,386,187	-	-	5,386,187	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	3.70%	-	-	3.70%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.00%	-	-	-1.00%	-	-	-

Summary of 2013-15 Biennium Budget

Racing Commission, Oregon
 General Program
 2013-15 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	15	13.27	5,192,629	-	-	5,192,629	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	15	13.27	5,192,629	-	-	5,192,629	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	163,982	-	-	163,982	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	15	13.27	5,356,611	-	-	5,356,611	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	7,939	-	-	7,939	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	3,404	-	-	3,404	-	-	-
Subtotal	-	-	11,343	-	-	11,343	-	-	-
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)	-	-	74,063	-	-	74,063	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	731	-	-	731	-	-	-

Summary of 2013-15 Biennium Budget

Racing Commission, Oregon
 General Program
 2013-15 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	74,794	-	-	74,794	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	15	13.27	5,442,748	-	-	5,442,748	-	-	-

Summary of 2013-15 Biennium Budget

Racing Commission, Oregon
 General Program
 2013-15 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2013-15 Current Service Level	15	13.27	5,442,748	-	-	5,442,748	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	15	13.27	5,442,748	-	-	5,442,748	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	-	-	-	-	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-
092 - PERS Taxation Policy	-	-	(6,291)	-	-	(6,291)	-	-	-
093 - Other PERS Adjustments	-	-	(50,270)	-	-	(50,270)	-	-	-
Subtotal Policy Packages	-	-	(56,561)	-	-	(56,561)	-	-	-
Total 2013-15 Governor's Budget	15	13.27	5,386,187	-	-	5,386,187	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	3.70%	-	-	3.70%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	-1.00%	-	-	-1.00%	-	-	-

Racing Commission, Oregon

Agency Number: 86200

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
Other Funds	5,076,400	5,192,629	5,192,629	5,366,974	5,356,611	-
AUTHORIZED POSITIONS	16	15	15	15	15	-
AUTHORIZED FTE	14.52	13.27	13.27	13.27	13.27	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	11,349	11,343	-
031-STANDARD INFLATION						
Other Funds	-	-	-	89,516	74,794	-
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	100,865	86,137	-
LIMITED BUDGET (Current Service Level)						
Other Funds	5,076,400	5,192,629	5,192,629	5,467,839	5,442,748	-
AUTHORIZED POSITIONS	16	15	15	15	15	-
AUTHORIZED FTE	14.52	13.27	13.27	13.27	13.27	-
LIMITED BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	(6,291)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	(50,270)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(56,561)	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	5,076,400	5,192,629	5,192,629	5,467,839	5,386,187	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	16	15	15	15	15	-
AUTHORIZED FTE	14.52	13.27	13.27	13.27	13.27	-
OPERATING BUDGET (Excluding Packages)						
Other Funds	5,076,400	5,192,629	5,192,629	5,366,974	5,356,611	-
AUTHORIZED POSITIONS	16	15	15	15	15	-
AUTHORIZED FTE	14.52	13.27	13.27	13.27	13.27	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	11,349	11,343	-
031-STANDARD INFLATION						
Other Funds	-	-	-	89,516	74,794	-
TOTAL OPERATING BUDGET (Essential Packages)						
Other Funds	-	-	-	100,865	86,137	-
OPERATING BUDGET (Current Service Level)						
Other Funds	5,076,400	5,192,629	5,192,629	5,467,839	5,442,748	-
AUTHORIZED POSITIONS	16	15	15	15	15	-
AUTHORIZED FTE	14.52	13.27	13.27	13.27	13.27	-
OPERATING BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	(6,291)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	(50,270)	-
TOTAL OPERATING BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(56,561)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL OPERATING BUDGET (Including Packages)						
Other Funds	5,076,400	5,192,629	5,192,629	5,467,839	5,386,187	-
AUTHORIZED POSITIONS	16	15	15	15	15	-
AUTHORIZED FTE	14.52	13.27	13.27	13.27	13.27	-
TOTAL BUDGET (Excluding Packages)						
Other Funds	5,076,400	5,192,629	5,192,629	5,366,974	5,356,611	-
AUTHORIZED POSITIONS	16	15	15	15	15	-
AUTHORIZED FTE	14.52	13.27	13.27	13.27	13.27	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	11,349	11,343	-
031-STANDARD INFLATION						
Other Funds	-	-	-	89,516	74,794	-
TOTAL BUDGET (Essential Packages)						
Other Funds	-	-	-	100,865	86,137	-
TOTAL BUDGET (Current Service Level)						
Other Funds	5,076,400	5,192,629	5,192,629	5,467,839	5,442,748	-
AUTHORIZED POSITIONS	16	15	15	15	15	-
AUTHORIZED FTE	14.52	13.27	13.27	13.27	13.27	-
TOTAL BUDGET (Policy Packages)						
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	(6,291)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	-	(50,270)	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(56,561)	-
TOTAL BUDGET (Including Packages)						
Other Funds	5,076,400	5,192,629	5,192,629	5,467,839	5,386,187	-
AUTHORIZED POSITIONS	16	15	15	15	15	-
AUTHORIZED FTE	14.52	13.27	13.27	13.27	13.27	-

Summary Cross Reference Number	Gross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
010-00-00-00000	General Program						
	Other Funds	5,076,400	5,192,629	5,192,629	5,467,839	5,386,187	-
TOTAL AGENCY							
	Other Funds	5,076,400	5,192,629	5,192,629	5,467,839	5,386,187	-

REVENUES

Budget Narrative

REVENUE

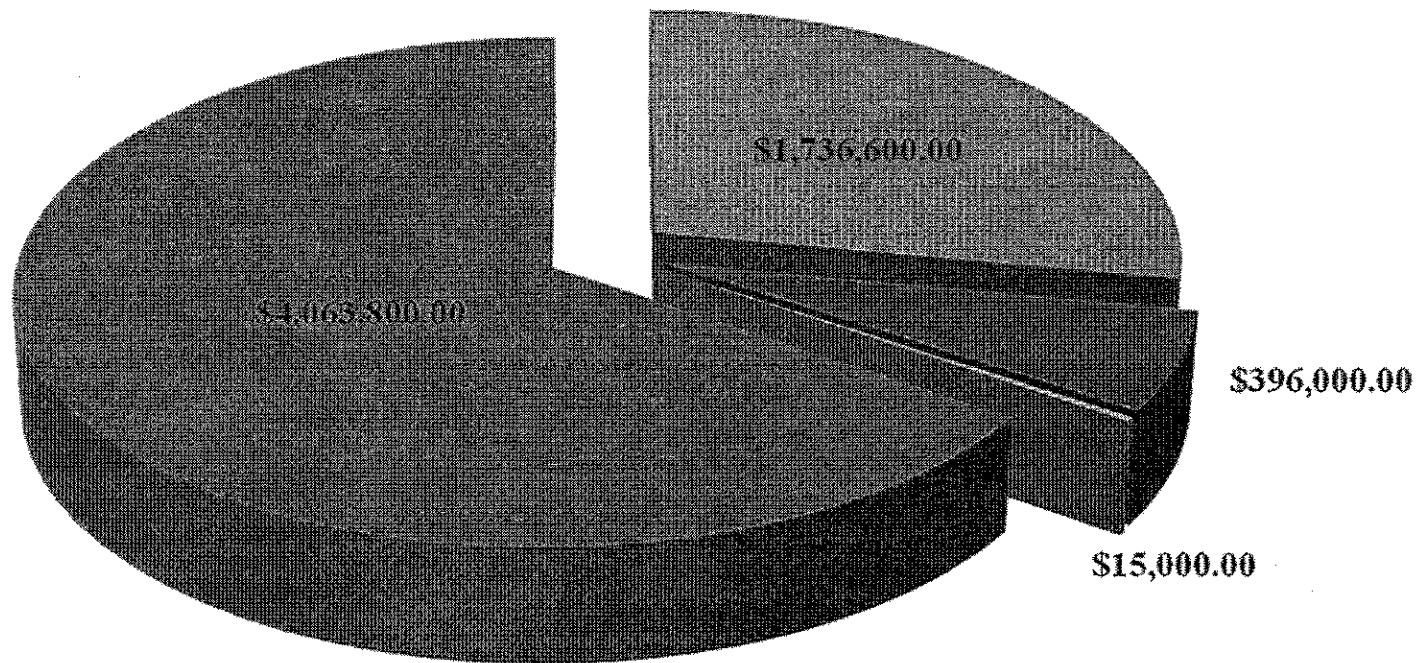
The revenue assumptions for the 2013 - 2015 biennium are that the amount of revenue on live racing to the ORC budget will remain static. The revenue from participant licensing fees and fines will decrease slightly. The unclaimed winning revenues will decrease slightly while revenues from fines and forfeitures are predicted to remain level.

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, or relocate to another state. The two primary sources of revenue from the hubs are the Per Diem Licensing Fees of \$200 per operating day and the State Share of the pari-mutuel handle. The 2013 - 2015 Budget assumes that ten hubs will be licensed throughout the biennium.

<u>REVENUE PROJECTIONS:</u>	<u>2011 - 2013</u>	<u>2013 - 2015</u>
Business Licenses and Fees:	\$1,736,600	\$1,641,000
Charges for Services:	\$396,000	\$350,000
Fines and Forfeitures:	\$15,000	\$15,000
<u>Pari-mutuel Receipts</u>		
3400 Other Funds:	\$3,009,800	\$3,347,965
General Fund Revenue:	\$1,054,000	\$1,228,906
Other Revenues:	\$ -	\$ -
Total Revenues:	\$6,211,400	\$6,582,871

Budget Narrative

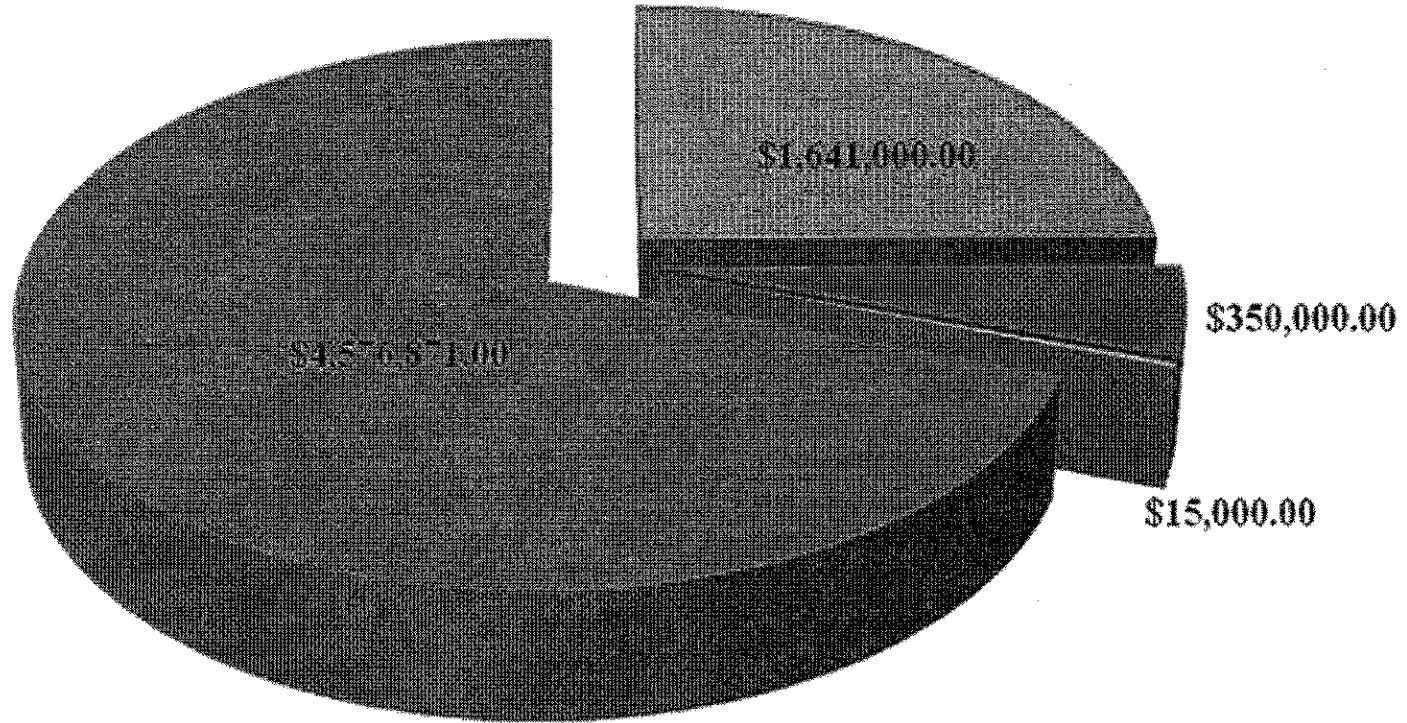
Oregon Racing Commission 2011 - 2013 Revenue for Agency Request Budget \$6,211,400



■ Other Business Licenses* ■ Charges for Services ■ Fines and Forfeits ■ Pari-Mutuel Receipts ■ Other Revenue

Budget Narrative

Oregon Racing Commission 2013-2015 Revenue for Agency Request Budget \$6,582,871



■ Other Business Licenses ■ Charges for Services ■ Fines and Forfeits ■ Pari-Mutuel Receipts

Budget Narrative

Agency Programs

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

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

Budget Narrative

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

Budget Narrative

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

Compliance with HB 2020 and HB 4131

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

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

Racing Commission, Oregon
2013-15 Biennium

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	1,554,083	1,736,600	1,736,600	1,641,000	1,641,000	-
Charges for Services	357,335	396,000	396,000	350,000	350,000	-
Fines and Forfeitures	24,450	15,000	15,000	15,000	15,000	-
Pari-Mutuel Receipts	4,495,746	4,063,552	4,063,552	4,576,871	4,576,871	-
Other Revenues	13,519	-	-	-	-	-
Transfer In - Intrafund	74,153	-	-	-	-	-
Transfer Out - Intrafund	(74,153)	-	-	-	-	-
Transfer to General Fund	(1,236,766)	(1,053,752)	(1,053,752)	(1,228,906)	(1,228,906)	-
Total Other Funds	\$5,208,367	\$5,157,400	\$5,157,400	\$5,353,965	\$5,353,965	-

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

Racing Commission, Oregon
2013-15 Biennium

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	1,554,083	1,736,600	1,736,600	1,641,000	1,641,000	-
Charges for Services	357,335	396,000	396,000	350,000	350,000	-
Fines and Forfeitures	24,450	15,000	15,000	15,000	15,000	-
Pari-Mutuel Receipts	4,495,746	4,063,552	4,063,552	4,576,871	4,576,871	-
Other Revenues	13,519	-	-	-	-	-
Transfer In - Intrafund	74,153	-	-	-	-	-
Transfer Out - Intrafund	(74,153)	-	-	-	-	-
Transfer to General Fund	(1,236,766)	(1,053,752)	(1,053,752)	(1,228,906)	(1,228,906)	-
Total Other Funds	\$5,208,367	\$5,157,400	\$5,157,400	\$5,353,965	\$5,353,965	-

Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
Other Funds	697,511	937,738	937,738	685,623	685,623	-
0030 Beginning Balance Adjustment						
Other Funds	-	(216,886)	(216,886)	108,626	108,626	-
TOTAL BEGINNING BALANCE						
Other Funds	697,511	720,852	720,852	794,249	794,249	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
Other Funds	1,554,083	1,736,600	1,736,600	1,641,000	1,641,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
Other Funds	357,335	396,000	396,000	350,000	350,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
Other Funds	24,450	15,000	15,000	15,000	15,000	-
SALES INCOME						
0725 Pari-Mutuel Receipts						
Other Funds	4,495,746	4,063,552	4,063,552	4,576,871	4,576,871	-
OTHER						

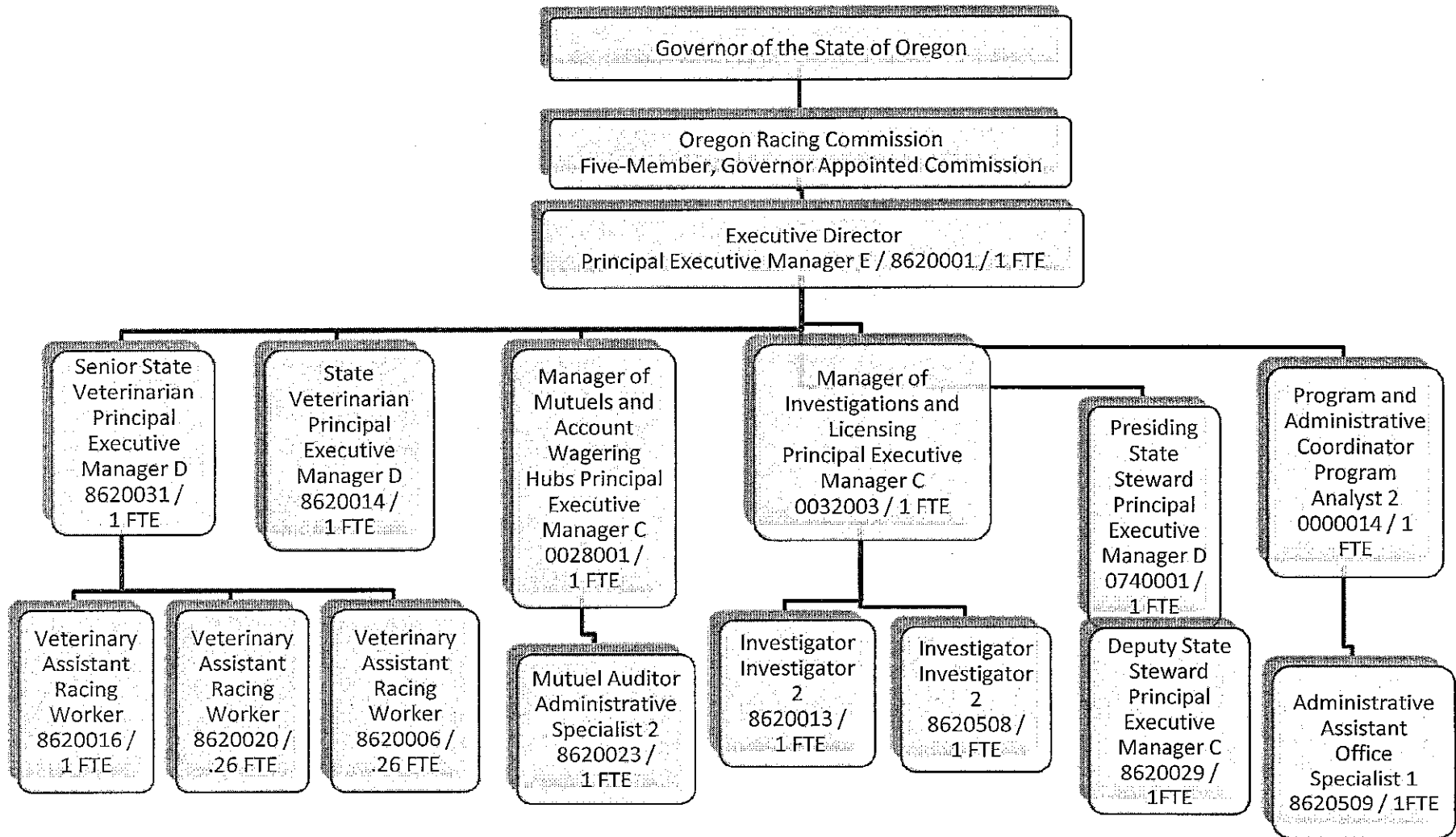
Agencywide Revenues and Disbursements Summary
2013-15 Biennium

Version: Y-01-Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
0975 Other Revenues						
Other Funds	13,519	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
Other Funds	74,153	-	-	-	-	-
TOTAL REVENUES						
Other Funds	6,519,286	6,211,152	6,211,152	6,582,871	6,582,871	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
Other Funds	(74,153)	-	-	-	-	-
2060 Transfer to General Fund						
Other Funds	(1,236,766)	(1,053,752)	(1,053,752)	(1,228,906)	(1,228,906)	-
TOTAL TRANSFERS OUT						
Other Funds	(1,310,919)	(1,053,752)	(1,053,752)	(1,228,906)	(1,228,906)	-
AVAILABLE REVENUES						
Other Funds	5,905,878	5,878,252	5,878,252	6,148,214	6,148,214	-
EXPENDITURES						
Other Funds	5,076,400	5,192,629	5,192,629	5,467,839	5,386,187	-
ENDING BALANCE						
Other Funds	829,478	685,623	685,623	680,375	762,027	-

PROGRAM UNITS

Oregon Racing Commission 2011 – 2013 Organization Chart (no changes proposed for 2013 – 2015)



Budget Narrative

Program Units

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

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

Budget Narrative

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

Budget Narrative

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	888	-	-	-	888
Public Employees' Retire Cont	-	-	169	-	-	-	169
Pension Obligation Bond	-	-	2,923	-	-	-	2,923
Social Security Taxes	-	-	68	-	-	-	68
Mass Transit Tax	-	-	(644)	-	-	-	(644)
Vacancy Savings	-	-	7,939	-	-	-	7,939
Total Personal Services	-	-	\$11,343	-	-	-	\$11,343
Total Expenditures							
Total Expenditures	-	-	11,343	-	-	-	11,343
Total Expenditures	-	-	\$11,343	-	-	-	\$11,343
Ending Balance							
Ending Balance	-	-	(11,343)	-	-	-	(11,343)
Total Ending Balance	-	-	(\$11,343)	-	-	-	(\$11,343)

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
Revenues							
Pari-Mutuel Receipts	-	-	(248)	-	-	-	(248)
Total Revenues	-	-	(\$248)	-	-	-	(\$248)
Transfers Out							
Transfer to General Fund	-	-	248	-	-	-	248
Total Transfers Out	-	-	\$248	-	-	-	\$248
Services & Supplies							
Instate Travel	-	-	3,016	-	-	-	3,016
Out of State Travel	-	-	158	-	-	-	158
Employee Training	-	-	425	-	-	-	425
Office Expenses	-	-	461	-	-	-	461
Telecommunications	-	-	(834)	-	-	-	(834)
State Gov. Service Charges	-	-	731	-	-	-	731
Data Processing	-	-	450	-	-	-	450
Professional Services	-	-	(104)	-	-	-	(104)
IT Professional Services	-	-	980	-	-	-	980
Attorney General	-	-	11,315	-	-	-	11,315
Employee Recruitment and Develop	-	-	346	-	-	-	346
Dues and Subscriptions	-	-	560	-	-	-	560
Facilities Rental and Taxes	-	-	3,650	-	-	-	3,650
Agency Program Related S and S	-	-	120	-	-	-	120
Other Services and Supplies	-	-	3,756	-	-	-	3,756

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							
Expendable Prop 250 - 5000	-	-	689	-	-	-	689
Total Services & Supplies	-	-	\$25,719	-	-	-	\$25,719
Special Payments							
Dist to Other Gov Unit	-	-	12,106	-	-	-	12,106
Dist to Non-Gov Units	-	-	31,998	-	-	-	31,998
Dist to Individuals	-	-	1,851	-	-	-	1,851
Dist to Contract Svc Providers	-	-	3,120	-	-	-	3,120
Total Special Payments	-	-	\$49,075	-	-	-	\$49,075
Total Expenditures							
Total Expenditures	-	-	74,794	-	-	-	74,794
Total Expenditures	-	-	\$74,794	-	-	-	\$74,794
Ending Balance							
Ending Balance	-	-	(74,794)	-	-	-	(74,794)
Total Ending Balance	-	-	(\$74,794)	-	-	-	(\$74,794)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 092 - PERS Taxation Policy

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							
PERS Policy Adjustment	-	-	(6,291)	-	-	-	(6,291)
Total Personal Services	-	-	(\$6,291)	-	-	-	(\$6,291)
Total Expenditures							
Total Expenditures	-	-	(6,291)	-	-	-	(6,291)
Total Expenditures	-	-	(\$6,291)	-	-	-	(\$6,291)
Ending Balance							
Ending Balance	-	-	6,291	-	-	-	6,291
Total Ending Balance	-	-	\$6,291	-	-	-	\$6,291

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 093 - Other PERS 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							
PERS Policy Adjustment	-	-	(50,270)	-	-	-	(50,270)
Total Personal Services	-	-	(\$50,270)	-	-	-	(\$50,270)
Total Expenditures							
Total Expenditures	-	-	(50,270)	-	-	-	(50,270)
Total Expenditures	-	-	(\$50,270)	-	-	-	(\$50,270)
Ending Balance							
Ending Balance	-	-	50,270	-	-	-	50,270
Total Ending Balance	-	-	\$50,270	-	-	-	\$50,270

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

Racing Commission, Oregon
2013-15 Biennium

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

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	1,554,083	1,736,600	1,736,600	1,641,000	1,641,000	-
Charges for Services	357,335	396,000	396,000	350,000	350,000	-
Fines and Forfeitures	24,450	15,000	15,000	15,000	15,000	-
Pari-Mutuel Receipts	4,495,746	4,063,552	4,063,552	4,576,871	4,576,871	-
Other Revenues	13,519	-	-	-	-	-
Transfer In - Intrafund	74,153	-	-	-	-	-
Transfer Out - Intrafund	(74,153)	-	-	-	-	-
Transfer to General Fund	(1,236,766)	(1,053,752)	(1,053,752)	(1,228,906)	(1,228,906)	-
Total Other Funds	\$5,208,367	\$5,157,400	\$5,157,400	\$5,353,965	\$5,353,965	-

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

Racing Commission, Oregon
2013-15 Biennium

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	1,554,083	1,736,600	1,736,600	1,641,000	1,641,000	-
Charges for Services	357,335	396,000	396,000	350,000	350,000	-
Fines and Forfeitures	24,450	15,000	15,000	15,000	15,000	-
Pari-Mutuel Receipts	4,495,746	4,063,552	4,063,552	4,576,871	4,576,871	-
Other Revenues	13,519	-	-	-	-	-
Transfer In - Intrafund	74,153	-	-	-	-	-
Transfer Out - Intrafund	(74,153)	-	-	-	-	-
Transfer to General Fund	(1,236,766)	(1,053,752)	(1,053,752)	(1,228,906)	(1,228,906)	-
Total Other Funds	\$5,208,367	\$5,157,400	\$5,157,400	\$5,353,965	\$5,353,965	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 86200-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Other Funds	2,151,147	2,367,058	2,367,058	2,541,403	2,531,040	-
SERVICES & SUPPLIES						
Other Funds	687,960	780,731	780,731	780,731	780,731	-
SPECIAL PAYMENTS						
Other Funds	2,237,293	2,044,840	2,044,840	2,044,840	2,044,840	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	5,076,400	5,192,629	5,192,629	5,366,974	5,356,611	-
AUTHORIZED POSITIONS	16	15	15	15	15	-
AUTHORIZED FTE	14.52	13.27	13.27	13.27	13.27	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	11,349	11,343	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	40,441	25,719	-
SPECIAL PAYMENTS						
Other Funds	-	-	-	49,075	49,075	-
TOTAL LIMITED BUDGET (Essential Packages)						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 86200-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	100,865	86,137	-
LIMITED BUDGET (Current Service Level)						
Other Funds	5,076,400	5,192,629	5,192,629	5,467,839	5,442,748	-
AUTHORIZED POSITIONS	16	15	15	15	15	-
AUTHORIZED FTE	14.52	13.27	13.27	13.27	13.27	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(6,291)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(50,270)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(56,561)	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	5,076,400	5,192,629	5,192,629	5,467,839	5,386,187	-
AUTHORIZED POSITIONS	16	15	15	15	15	-
AUTHORIZED FTE	14.52	13.27	13.27	13.27	13.27	-
OPERATING BUDGET						
Other Funds	5,076,400	5,192,629	5,192,629	5,467,839	5,386,187	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 86200-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	16	15	15	15	15	-
AUTHORIZED FTE	14.52	13.27	13.27	13.27	13.27	-
TOTAL BUDGET						
Other Funds	5,076,400	5,192,629	5,192,629	5,467,839	5,386,187	-
AUTHORIZED POSITIONS	16	15	15	15	15	-
AUTHORIZED FTE	14.52	13.27	13.27	13.27	13.27	-

CAPITAL BUDGETING

Budget Narrative

Capital Budgeting

The Oregon Racing Commission had neither capital improvement projects, major construction nor acquisition projects during the 2011 – 2013 biennium nor does it plan any during the 2013 – 2015 biennium.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	-	888	-	-	-	888
Public Employees' Retire Cont	-	-	169	-	-	-	169
Pension Obligation Bond	-	-	2,923	-	-	-	2,923
Social Security Taxes	-	-	68	-	-	-	68
Mass Transit Tax	-	-	(644)	-	-	-	(644)
Vacancy Savings	-	-	7,939	-	-	-	7,939
Total Personal Services	-	-	\$11,343	-	-	-	\$11,343
Total Expenditures							
Total Expenditures	-	-	11,343	-	-	-	11,343
Total Expenditures	-	-	\$11,343	-	-	-	\$11,343
Ending Balance							
Ending Balance	-	-	(11,343)	-	-	-	(11,343)
Total Ending Balance	-	-	(\$11,343)	-	-	-	(\$11,343)

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
Revenues							
Pari-Mutuel Receipts	-	-	(248)	-	-	-	(248)
Total Revenues	-	-	(\$248)	-	-	-	(\$248)
Transfers Out							
Transfer to General Fund	-	-	248	-	-	-	248
Total Transfers Out	-	-	\$248	-	-	-	\$248
Services & Supplies							
Instate Travel	-	-	3,016	-	-	-	3,016
Out of State Travel	-	-	158	-	-	-	158
Employee Training	-	-	425	-	-	-	425
Office Expenses	-	-	461	-	-	-	461
Telecommunications	-	-	(834)	-	-	-	(834)
State Gov. Service Charges	-	-	731	-	-	-	731
Data Processing	-	-	450	-	-	-	450
Professional Services	-	-	(104)	-	-	-	(104)
IT Professional Services	-	-	980	-	-	-	980
Attorney General	-	-	11,315	-	-	-	11,315
Employee Recruitment and Develop	-	-	346	-	-	-	346
Dues and Subscriptions	-	-	560	-	-	-	560
Facilities Rental and Taxes	-	-	3,650	-	-	-	3,650
Agency Program Related S and S	-	-	120	-	-	-	120
Other Services and Supplies	-	-	3,756	-	-	-	3,756

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							
Expendable Prop 250 - 5000	-	-	689	-	-	-	689
Total Services & Supplies	-	-	\$25,719	-	-	-	\$25,719
Special Payments							
Dist to Other Gov Unit	-	-	12,106	-	-	-	12,106
Dist to Non-Gov Units	-	-	31,998	-	-	-	31,998
Dist to Individuals	-	-	1,851	-	-	-	1,851
Dist to Contract Svc Providers	-	-	3,120	-	-	-	3,120
Total Special Payments	-	-	\$49,075	-	-	-	\$49,075
Total Expenditures							
Total Expenditures	-	-	74,794	-	-	-	74,794
Total Expenditures	-	-	\$74,794	-	-	-	\$74,794
Ending Balance							
Ending Balance	-	-	(74,794)	-	-	-	(74,794)
Total Ending Balance	-	-	(\$74,794)	-	-	-	(\$74,794)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 092 - PERS Taxation Policy

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							
PERS Policy Adjustment	-	-	(6,291)	-	-	-	(6,291)
Total Personal Services	-	-	(\$6,291)	-	-	-	(\$6,291)
Total Expenditures							
Total Expenditures	-	-	(6,291)	-	-	-	(6,291)
Total Expenditures	-	-	(\$6,291)	-	-	-	(\$6,291)
Ending Balance							
Ending Balance	-	-	6,291	-	-	-	6,291
Total Ending Balance	-	-	\$6,291	-	-	-	\$6,291

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 093 - Other PERS 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							
PERS Policy Adjustment	-	-	(50,270)	-	-	-	(50,270)
Total Personal Services	-	-	(\$50,270)	-	-	-	(\$50,270)
Total Expenditures							
Total Expenditures	-	-	(50,270)	-	-	-	(50,270)
Total Expenditures	-	-	(\$50,270)	-	-	-	(\$50,270)
Ending Balance							
Ending Balance	-	-	50,270	-	-	-	50,270
Total Ending Balance	-	-	\$50,270	-	-	-	\$50,270

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

Racing Commission, Oregon
2013-15 Biennium

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	1,554,083	1,736,600	1,736,600	1,641,000	1,641,000	-
Charges for Services	357,335	396,000	396,000	350,000	350,000	-
Fines and Forfeitures	24,450	15,000	15,000	15,000	15,000	-
Pari-Mutuel Receipts	4,495,746	4,063,552	4,063,552	4,576,871	4,576,871	-
Other Revenues	13,519	-	-	-	-	-
Transfer In - Intrafund	74,153	-	-	-	-	-
Transfer Out - Intrafund	(74,153)	-	-	-	-	-
Transfer to General Fund	(1,236,766)	(1,053,752)	(1,053,752)	(1,228,906)	(1,228,906)	-
Total Other Funds	\$5,208,367	\$5,157,400	\$5,157,400	\$5,353,965	\$5,353,965	-

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

Racing Commission, Oregon
2013-15 Biennium

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

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Business Lic and Fees	1,554,083	1,736,600	1,736,600	1,641,000	1,641,000	-
Charges for Services	357,335	396,000	396,000	350,000	350,000	-
Fines and Forfeitures	24,450	15,000	15,000	15,000	15,000	-
Pari-Mutuel Receipts	4,495,746	4,063,552	4,063,552	4,576,871	4,576,871	-
Other Revenues	13,519	-	-	-	-	-
Transfer In - Intrafund	74,153	-	-	-	-	-
Transfer Out - Intrafund	(74,153)	-	-	-	-	-
Transfer to General Fund	(1,236,766)	(1,053,752)	(1,053,752)	(1,228,906)	(1,228,906)	-
Total Other Funds	\$5,208,367	\$5,157,400	\$5,157,400	\$5,353,965	\$5,353,965	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 86200-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
Other Funds	2,151,147	2,367,058	2,367,058	2,541,403	2,531,040	-
SERVICES & SUPPLIES						
Other Funds	687,960	780,731	780,731	780,731	780,731	-
SPECIAL PAYMENTS						
Other Funds	2,237,293	2,044,840	2,044,840	2,044,840	2,044,840	-
TOTAL LIMITED BUDGET (Excluding Packages)						
Other Funds	5,076,400	5,192,629	5,192,629	5,366,974	5,356,611	-
AUTHORIZED POSITIONS	16	15	15	15	15	-
AUTHORIZED FTE	14.52	13.27	13.27	13.27	13.27	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	11,349	11,343	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	40,441	25,719	-
SPECIAL PAYMENTS						
Other Funds	-	-	-	49,075	49,075	-
TOTAL LIMITED BUDGET (Essential Packages)						

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 86200-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	100,865	86,137	-
LIMITED BUDGET (Current Service Level)						
Other Funds	5,076,400	5,192,629	5,192,629	5,467,839	5,442,748	-
AUTHORIZED POSITIONS	16	15	15	15	15	-
AUTHORIZED FTE	14.52	13.27	13.27	13.27	13.27	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(6,291)	-
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(50,270)	-
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(56,561)	-
TOTAL LIMITED BUDGET (Including Packages)						
Other Funds	5,076,400	5,192,629	5,192,629	5,467,839	5,386,187	-
AUTHORIZED POSITIONS	16	15	15	15	15	-
AUTHORIZED FTE	14.52	13.27	13.27	13.27	13.27	-
OPERATING BUDGET						
Other Funds	5,076,400	5,192,629	5,192,629	5,467,839	5,386,187	-

Program Unit Appropriated Fund Group and Category Summary
 2013-15 Biennium
 General Program

Version: Y - 01 - Governor's Budget
 Cross Reference Number: 86200-010-00-00-00000

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	16	15	15	15	15	-
AUTHORIZED FTE	14.52	13.27	13.27	13.27	13.27	-
TOTAL BUDGET						
Other Funds	5,076,400	5,192,629	5,192,629	5,467,839	5,386,187	-
AUTHORIZED POSITIONS	16	15	15	15	15	-
AUTHORIZED FTE	14.52	13.27	13.27	13.27	13.27	-



SPECIAL REPORTS

Racing Commission, Oregon

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 86200

BAM Analyst: Ayre, Art

Budget Coordinator: Bontrager, Opal - (503)373-0741 X 0

<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	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	General Program	021	0	Phase-in	Essential Packages
010-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
010-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	General Program	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	082	0	September 2012 E-Board	Policy Packages
010-00-00-00000	General Program	083	0	December 2012 E-Board	Policy Packages
010-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	091	0	Statewide Administrative Savings	Policy Packages
010-00-00-00000	General Program	092	0	PERS Taxation Policy	Policy Packages
010-00-00-00000	General Program	093	0	Other PERS Adjustments	Policy Packages

Racing Commission, Oregon

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 86200

BAM Analyst: Ayre, Art

Budget Coordinator: Bontrager, Opal - (503)373-0741 X 0

<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
	082	September 2012 E-Board	010-00-00-00000	General Program
	083	December 2012 E-Board	010-00-00-00000	General Program
	090	Analyst Adjustments	010-00-00-00000	General Program
	091	Statewide Administrative Savings	010-00-00-00000	General Program
	092	PERS Taxation Policy	010-00-00-00000	General Program
	093	Other PERS Adjustments	010-00-00-00000	General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	697,511	937,738	937,738	685,623	685,623	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(216,886)	(216,886)	108,626	108,626	-
BEGINNING BALANCE						
3400 Other Funds Ltd	697,511	720,852	720,852	794,249	794,249	-
TOTAL BEGINNING BALANCE	\$697,511	\$720,852	\$720,852	\$794,249	\$794,249	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,554,083	1,736,600	1,736,600	1,641,000	1,641,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	357,335	396,000	396,000	350,000	350,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	24,450	15,000	15,000	15,000	15,000	-
SALES INCOME						
0725 Pari-Mutuel Receipts						
3400 Other Funds Ltd	3,258,980	3,009,800	3,009,800	3,347,965	3,347,965	-
8800 General Fund Revenue	1,236,766	1,053,752	1,053,752	1,228,906	1,228,906	-
All Funds	4,495,746	4,063,552	4,063,552	4,576,871	4,576,871	-

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Racing Commission, Oregon

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	13,519	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	74,153	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	5,282,520	5,157,400	5,157,400	5,353,965	5,353,965	-
8800 General Fund Revenue	1,236,766	1,053,752	1,053,752	1,228,906	1,228,906	-
TOTAL REVENUE CATEGORIES	\$6,519,286	\$6,211,152	\$6,211,152	\$6,582,871	\$6,582,871	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(74,153)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(1,236,766)	(1,053,752)	(1,053,752)	(1,228,906)	(1,228,906)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(74,153)	-	-	-	-	-
8800 General Fund Revenue	(1,236,766)	(1,053,752)	(1,053,752)	(1,228,906)	(1,228,906)	-
TOTAL TRANSFERS OUT	(\$1,310,919)	(\$1,053,752)	(\$1,053,752)	(\$1,228,906)	(\$1,228,906)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	5,905,878	5,878,252	5,878,252	6,148,214	6,148,214	-
TOTAL AVAILABLE REVENUES	\$5,905,878	\$5,878,252	\$5,878,252	\$6,148,214	\$6,148,214	-
EXPENDITURES						

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,470,115	1,615,374	1,615,374	1,578,626	1,578,626	-
3170 Overtime Payments						
3400 Other Funds Ltd	2,242	37,004	37,004	37,892	37,892	-
3190 All Other Differential						
3400 Other Funds Ltd	4,530	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,476,887	1,652,378	1,652,378	1,616,518	1,616,518	-
TOTAL SALARIES & WAGES	\$1,476,887	\$1,652,378	\$1,652,378	\$1,616,518	\$1,616,518	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	79	615	615	600	600	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	116,614	236,878	236,878	309,953	306,640	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	79,134	96,877	96,877	99,800	99,800	-
3230 Social Security Taxes						
3400 Other Funds Ltd	112,361	126,407	126,407	120,834	123,665	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	19,852	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Racing Commission, Oregon

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	643	885	885	885	885	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	7,952	10,343	10,343	9,699	9,699	-
3270 Flexible Benefits						
3400 Other Funds Ltd	337,625	391,248	391,248	396,864	396,864	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	674,260	863,253	863,253	938,635	938,153	-
TOTAL OTHER PAYROLL EXPENSES	\$674,260	\$863,253	\$863,253	\$938,635	\$938,153	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(10,340)	(10,340)	(2,401)	(2,401)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(138,233)	(138,233)	-	(9,887)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(56,561)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(148,573)	(148,573)	(2,401)	(68,849)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$148,573)	(\$148,573)	(\$2,401)	(\$68,849)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	2,151,147	2,367,058	2,367,058	2,552,752	2,485,822	-
TOTAL PERSONAL SERVICES	\$2,151,147	\$2,367,058	\$2,367,058	\$2,552,752	\$2,485,822	-
SERVICES & SUPPLIES						
4100 Instate Travel						

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Racing Commission, Oregon

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	120,158	125,649	125,649	128,665	128,665	-
4125 Out of State Travel						
3400 Other Funds Ltd	4,005	6,568	6,568	6,726	6,726	-
4150 Employee Training						
3400 Other Funds Ltd	10,198	17,716	17,716	18,141	18,141	-
4175 Office Expenses						
3400 Other Funds Ltd	22,997	19,200	19,200	19,661	19,661	-
4200 Telecommunications						
3400 Other Funds Ltd	12,559	12,613	12,613	12,916	11,779	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	121,869	164,381	164,381	178,423	165,112	-
4250 Data Processing						
3400 Other Funds Ltd	471	14,187	14,187	14,527	14,637	-
4275 Publicity and Publications						
3400 Other Funds Ltd	449	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	36,820	10,000	10,000	10,280	9,896	-
4315 IT Professional Services						
3400 Other Funds Ltd	18,390	35,000	35,000	35,980	35,980	-
4325 Attorney General						
3400 Other Funds Ltd	94,608	75,941	75,941	87,256	87,256	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	14,398	14,398	14,744	14,744	-

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Racing Commission, Oregon

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4400 Dues and Subscriptions						
3400 Other Funds Ltd	14,090	23,321	23,321	23,881	23,881	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	72,972	71,560	71,560	75,210	75,210	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	5,085	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	3,193	4,980	4,980	5,100	5,100	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	292	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	141,465	156,501	156,501	160,257	160,257	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,815	28,716	28,716	29,405	29,405	-
4715 IT Expendable Property						
3400 Other Funds Ltd	5,524	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	687,960	780,731	780,731	821,172	806,450	-
TOTAL SERVICES & SUPPLIES	\$687,960	\$780,731	\$780,731	\$821,172	\$806,450	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	782,835	504,435	504,435	516,541	516,541	-
6030 Dist to Non-Gov Units						

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

Racing Commission, Oregon

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	1,249,454	1,333,270	1,333,270	1,365,268	1,365,268	-
6035 Dist to Individuals						
3400 Other Funds Ltd	68,505	77,135	77,135	78,986	78,986	-
6055 Dist to Contract Svc Providers						
3400 Other Funds Ltd	136,499	130,000	130,000	133,120	133,120	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	2,237,293	2,044,840	2,044,840	2,093,915	2,093,915	-
TOTAL SPECIAL PAYMENTS	\$2,237,293	\$2,044,840	\$2,044,840	\$2,093,915	\$2,093,915	-
EXPENDITURES						
3400 Other Funds Ltd	5,076,400	5,192,629	5,192,629	5,467,839	5,386,187	-
TOTAL EXPENDITURES	\$5,076,400	\$5,192,629	\$5,192,629	\$5,467,839	\$5,386,187	-
ENDING BALANCE						
3400 Other Funds Ltd	829,478	685,623	685,623	680,375	762,027	-
TOTAL ENDING BALANCE	\$829,478	\$685,623	\$685,623	\$680,375	\$762,027	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	16	15	15	15	15	-
TOTAL AUTHORIZED POSITIONS	16	15	15	15	15	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	14.52	13.27	13.27	13.27	13.27	-
TOTAL AUTHORIZED FTE	14.52	13.27	13.27	13.27	13.27	-

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	697,511	937,738	937,738	685,623	685,623	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(216,886)	(216,886)	108,626	108,626	-
BEGINNING BALANCE						
3400 Other Funds Ltd	697,511	720,852	720,852	794,249	794,249	-
TOTAL BEGINNING BALANCE	\$697,511	\$720,852	\$720,852	\$794,249	\$794,249	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,554,083	1,736,600	1,736,600	1,641,000	1,641,000	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	357,335	396,000	396,000	350,000	350,000	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	24,450	15,000	15,000	15,000	15,000	-
SALES INCOME						
0725 Pari-Mutuel Receipts						
3400 Other Funds Ltd	3,258,980	3,009,800	3,009,800	3,347,965	3,347,965	-
8800 General Fund Revenue	1,236,766	1,053,752	1,053,752	1,228,906	1,228,906	-
All Funds	4,495,746	4,063,552	4,063,552	4,576,871	4,576,871	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	13,519	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	74,153	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	5,282,520	5,157,400	5,157,400	5,353,965	5,353,965	-
8800 General Fund Revenue	1,236,766	1,053,752	1,053,752	1,228,906	1,228,906	-
TOTAL REVENUE CATEGORIES	\$6,519,286	\$6,211,152	\$6,211,152	\$6,582,871	\$6,582,871	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(74,153)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(1,236,766)	(1,053,752)	(1,053,752)	(1,228,906)	(1,228,906)	-
TRANSFERS OUT						
3400 Other Funds Ltd	(74,153)	-	-	-	-	-
8800 General Fund Revenue	(1,236,766)	(1,053,752)	(1,053,752)	(1,228,906)	(1,228,906)	-
TOTAL TRANSFERS OUT	(\$1,310,919)	(\$1,053,752)	(\$1,053,752)	(\$1,228,906)	(\$1,228,906)	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	5,905,878	5,878,252	5,878,252	6,148,214	6,148,214	-
TOTAL AVAILABLE REVENUES	\$5,905,878	\$5,878,252	\$5,878,252	\$6,148,214	\$6,148,214	-

EXPENDITURES

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Uncl. Sal. and Per Diem						
3400 Other Funds Ltd	1,470,115	1,615,374	1,615,374	1,578,626	1,578,626	-
3170 Overtime Payments						
3400 Other Funds Ltd	2,242	37,004	37,004	37,892	37,892	-
3190 All Other Differential						
3400 Other Funds Ltd	4,530	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,476,887	1,652,378	1,652,378	1,616,518	1,616,518	-
TOTAL SALARIES & WAGES	\$1,476,887	\$1,652,378	\$1,652,378	\$1,616,518	\$1,616,518	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	79	615	615	600	600	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	116,614	236,878	236,878	309,953	306,640	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	79,134	96,877	96,877	99,800	99,800	-
3230 Social Security Taxes						
3400 Other Funds Ltd	112,361	126,407	126,407	120,834	123,665	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	19,852	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

General Program

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
3400 Other Funds Ltd	643	885	885	885	885	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	7,952	10,343	10,343	9,699	9,699	-
3270 Flexible Benefits						
3400 Other Funds Ltd	337,625	391,248	391,248	396,864	396,864	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	674,260	863,253	863,253	938,635	938,153	-
TOTAL OTHER PAYROLL EXPENSES	\$674,260	\$863,253	\$863,253	\$938,635	\$938,153	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(10,340)	(10,340)	(2,401)	(2,401)	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(138,233)	(138,233)	-	(9,887)	-
3991 PERS Policy Adjustment						
3400 Other Funds Ltd	-	-	-	-	(56,561)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(148,573)	(148,573)	(2,401)	(68,849)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$148,573)	(\$148,573)	(\$2,401)	(\$68,849)	-
PERSONAL SERVICES						
3400 Other Funds Ltd	2,151,147	2,367,058	2,367,058	2,552,752	2,485,822	-
TOTAL PERSONAL SERVICES	\$2,151,147	\$2,367,058	\$2,367,058	\$2,552,752	\$2,485,822	-
SERVICES & SUPPLIES						
4100 Instate Travel						

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

General Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	120,158	125,649	125,649	128,665	128,665	-
4125 Out of State Travel						
3400 Other Funds Ltd	4,005	6,568	6,568	6,726	6,726	-
4150 Employee Training						
3400 Other Funds Ltd	10,198	17,716	17,716	18,141	18,141	-
4175 Office Expenses						
3400 Other Funds Ltd	22,997	19,200	19,200	19,661	19,661	-
4200 Telecommunications						
3400 Other Funds Ltd	12,559	12,613	12,613	12,916	11,779	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	121,869	164,381	164,381	178,423	165,112	-
4250 Data Processing						
3400 Other Funds Ltd	471	14,187	14,187	14,527	14,637	-
4275 Publicity and Publications						
3400 Other Funds Ltd	449	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	36,820	10,000	10,000	10,280	9,896	-
4315 IT Professional Services						
3400 Other Funds Ltd	18,390	35,000	35,000	35,980	35,980	-
4325 Attorney General						
3400 Other Funds Ltd	94,608	75,941	75,941	87,256	87,256	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	14,398	14,398	14,744	14,744	-

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
4400 Dues and Subscriptions						
3400 Other Funds Ltd	14,090	23,321	23,321	23,881	23,881	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	72,972	71,560	71,560	75,210	75,210	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	5,085	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	3,193	4,980	4,980	5,100	5,100	-
4600 Intra-agency Charges						
3400 Other Funds Ltd	292	-	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	141,465	156,501	156,501	160,257	160,257	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	2,815	28,716	28,716	29,405	29,405	-
4715 IT Expendable Property						
3400 Other Funds Ltd	5,524	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	687,960	780,731	780,731	821,172	806,450	-
TOTAL SERVICES & SUPPLIES	\$687,960	\$780,731	\$780,731	\$821,172	\$806,450	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	782,835	504,435	504,435	516,541	516,541	-
6030 Dist to Non-Gov Units						

Racing Commission, Oregon

Agency Number: 86200

Budget Support - Detail Revenues and Expenditures

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

2013-15 Biennium

General Program

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	1,249,454	1,333,270	1,333,270	1,365,268	1,365,268	-
6035 Dist to Individuals						
3400 Other Funds Ltd	68,505	77,135	77,135	78,986	78,986	-
6055 Dist to Contract Svc Providers						
3400 Other Funds Ltd	136,499	130,000	130,000	133,120	133,120	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	2,237,293	2,044,840	2,044,840	2,093,915	2,093,915	-
TOTAL SPECIAL PAYMENTS	\$2,237,293	\$2,044,840	\$2,044,840	\$2,093,915	\$2,093,915	-
EXPENDITURES						
3400 Other Funds Ltd	5,076,400	5,192,629	5,192,629	5,467,839	5,386,187	-
TOTAL EXPENDITURES	\$5,076,400	\$5,192,629	\$5,192,629	\$5,467,839	\$5,386,187	-
ENDING BALANCE						
3400 Other Funds Ltd	829,478	685,623	685,623	680,375	762,027	-
TOTAL ENDING BALANCE	\$829,478	\$685,623	\$685,623	\$680,375	\$762,027	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	16	15	15	15	15	-
TOTAL AUTHORIZED POSITIONS	16	15	15	15	15	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	14.52	13.27	13.27	13.27	13.27	-
TOTAL AUTHORIZED FTE	14.52	13.27	13.27	13.27	13.27	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 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	685,623	685,623	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	108,626	108,626	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	794,249	794,249	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,641,000	1,641,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	350,000	350,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	15,000	15,000	0	-
SALES INCOME				
0725 Pari-Mutuel Receipts				
3400 Other Funds Ltd	3,347,965	3,347,965	0	-
8800 General Fund Revenue	1,229,154	1,229,154	0	-
All Funds	4,577,119	4,577,119	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	5,353,965	5,353,965	0	-

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8800 General Fund Revenue	1,229,154	1,229,154	0	-
TOTAL REVENUES	\$6,583,119	\$6,583,119	0	-
TRANSFERS OUT				
2060 Transfer to General Fund				
8800 General Fund Revenue	(1,229,154)	(1,229,154)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	6,148,214	6,148,214	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,578,626	1,578,626	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	37,004	37,004	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	1,615,630	1,615,630	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	600	600	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	309,778	306,471	(3,307)	-1.07%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	96,877	96,877	0	-
3230 Social Security Taxes				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	120,766	123,597	2,831	2.34%
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	885	885	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	10,343	10,343	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	396,864	396,864	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	936,113	935,637	(476)	-0.05%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(10,340)	(10,340)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(9,887)	(9,887)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(10,340)	(20,227)	(9,887)	-95.62%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	2,541,403	2,531,040	(10,363)	-0.41%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	125,649	125,649	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	6,568	6,568	0	-
4150 Employee Training				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,716	17,716	0	-
4175 Office Expenses				
3400 Other Funds Ltd	19,200	19,200	0	-
4200 Telecommunications				
3400 Other Funds Ltd	12,613	12,613	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	164,381	164,381	0	-
4250 Data Processing				
3400 Other Funds Ltd	14,187	14,187	0	-
4300 Professional Services				
3400 Other Funds Ltd	10,000	10,000	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	35,000	35,000	0	-
4325 Attorney General				
3400 Other Funds Ltd	75,941	75,941	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	14,398	14,398	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	23,321	23,321	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	71,560	71,560	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,980	4,980	0	-
4650 Other Services and Supplies				

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	156,501	156,501	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	28,716	28,716	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	780,731	780,731	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	504,435	504,435	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	1,333,270	1,333,270	0	-
6035 Dist to Individuals				
3400 Other Funds Ltd	77,135	77,135	0	-
6055 Dist to Contract Svc Providers				
3400 Other Funds Ltd	130,000	130,000	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	2,044,840	2,044,840	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	5,366,974	5,356,611	(10,363)	-0.19%
ENDING BALANCE				
3400 Other Funds Ltd	781,240	791,603	10,363	1.33%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	15	15	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	13.27	13.27	0	-

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-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	888	888	0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	175	169	(6)	(3.43%)
3221 Pension Obligation Bond				
3400 Other Funds Ltd	2,923	2,923	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	68	68	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(644)	(644)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,522	2,516	(6)	(0.24%)
TOTAL OTHER PAYROLL EXPENSES	\$2,522	\$2,516	(\$6)	(0.24%)

P.S. BUDGET ADJUSTMENTS
 3455 Vacancy Savings

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,939	7,939	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	7,939	7,939	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$7,939	\$7,939	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	11,349	11,343	(6)	(0.05%)
TOTAL PERSONAL SERVICES	\$11,349	\$11,343	(\$6)	(0.05%)
EXPENDITURES				
3400 Other Funds Ltd	11,349	11,343	(6)	(0.05%)
TOTAL EXPENDITURES	\$11,349	\$11,343	(\$6)	(0.05%)
ENDING BALANCE				
3400 Other Funds Ltd	(11,349)	(11,343)	6	0.05%
TOTAL ENDING BALANCE	(\$11,349)	(\$11,343)	\$6	0.05%

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

SALES INCOME

0725 Pari-Mutuel Receipts

8800 General Fund Revenue (248) (248) 0 0.00%

TRANSFERS OUT

2060 Transfer to General Fund

8800 General Fund Revenue 248 248 0 0.00%

AVAILABLE REVENUES

8800 General Fund Revenue - - 0 0.00%

TOTAL AVAILABLE REVENUES

\$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 3,016 3,016 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 158 158 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 425 425 0 0.00%

4175 Office Expenses

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	461	461	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	303	(834)	(1,137)	(375.25%)
4225 State Gov. Service Charges				
3400 Other Funds Ltd	14,042	731	(13,311)	(94.79%)
4250 Data Processing				
3400 Other Funds Ltd	340	450	110	32.35%
4300 Professional Services				
3400 Other Funds Ltd	280	(104)	(384)	(137.14%)
4315 IT Professional Services				
3400 Other Funds Ltd	980	980	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	11,315	11,315	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	346	346	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	560	560	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	3,650	3,650	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	120	120	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,756	3,756	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	689	689	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	40,441	25,719	(14,722)	(36.40%)
TOTAL SERVICES & SUPPLIES	\$40,441	\$25,719	(\$14,722)	(36.40%)
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	12,106	12,106	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	31,998	31,998	0	0.00%
6035 Dist to Individuals				
3400 Other Funds Ltd	1,851	1,851	0	0.00%
6055 Dist to Contract Svc Providers				
3400 Other Funds Ltd	3,120	3,120	0	0.00%
SPECIAL PAYMENTS				

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail

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

2013-15 Biennium

Package: Standard Inflation

General Program

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	49,075	49,075	0	0.00%
TOTAL SPECIAL PAYMENTS	\$49,075	\$49,075	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	89,516	74,794	(14,722)	(16.45%)
TOTAL EXPENDITURES	\$89,516	\$74,794	(\$14,722)	(16.45%)
ENDING BALANCE				
3400 Other Funds Ltd	(89,516)	(74,794)	14,722	16.45%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$89,516)	(\$74,794)	\$14,722	16.45%

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

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

Package: PERS Taxation Policy

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(6,291)	(6,291)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(6,291)	(6,291)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$6,291)	(\$6,291)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(6,291)	(6,291)	100.00%
TOTAL PERSONAL SERVICES	-	(\$6,291)	(\$6,291)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(6,291)	(6,291)	100.00%
TOTAL EXPENDITURES	-	(\$6,291)	(\$6,291)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	6,291	6,291	100.00%
TOTAL ENDING BALANCE	-	\$6,291	\$6,291	100.00%

Racing Commission, Oregon

Agency Number: 86200

Package Comparison Report - Detail
 2013-15 Biennium
 General Program

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

Package: Other PERS Adjustments

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3991 PERS Policy Adjustment				
3400 Other Funds Ltd	-	(50,270)	(50,270)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(50,270)	(50,270)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$50,270)	(\$50,270)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(50,270)	(50,270)	100.00%
TOTAL PERSONAL SERVICES	-	(\$50,270)	(\$50,270)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(50,270)	(50,270)	100.00%
TOTAL EXPENDITURES	-	(\$50,270)	(\$50,270)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	50,270	50,270	100.00%
TOTAL ENDING BALANCE	-	\$50,270	\$50,270	100.00%

01/25/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY: 86200 RACING COMMISSION
 SUMMARY XREF: 010-00-00 000 General Program

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

PKG	CLASS	COMP	DESCRIPTION	POS	CNT	FTE	MOS	AVERAGE	GF	OF	PF	LF	AF
								RATE	SAL	SAL	SAL	SAL	SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER			.00	.00	0.00		8,550			8,550
000	MEAHZ	7008	HA PRINCIPAL EXECUTIVE/MANAGER E		1	1.00	24.00	8,325.00		199,800			199,800
000	MENNY	7004	AA PRINCIPAL EXECUTIVE/MANAGER C		1	1.00	24.00	5,839.00		140,136			140,136
000	MENNZ	7004	AA PRINCIPAL EXECUTIVE/MANAGER C		1	1.00	24.00	6,134.00		147,216			147,216
000	MENNZ	7006	AA PRINCIPAL EXECUTIVE/MANAGER D		1	1.00	24.00	6,134.00		147,216			147,216
000	MESNY	7006	AA PRINCIPAL EXECUTIVE/MANAGER D		2	2.00	48.00	6,072.50		291,480			291,480
000	MESNZ	7004	AA PRINCIPAL EXECUTIVE/MANAGER C		1	1.00	24.00	4,809.00		115,416			115,416
000	MMS	X0861	AA PROGRAM ANALYST 2		1	1.00	24.00	4,809.00		115,416			115,416
000	UA	C0103	AA OFFICE SPECIALIST 1		1	1.00	24.00	2,662.00		63,888			63,888
000	UA	E0108	AA ADMINISTRATIVE SPECIALIST 2		1	1.00	24.00	3,652.00		87,648			87,648
000	UA	E5232	AA INVESTIGATOR 2		2	2.00	48.00	3,753.00		180,144			180,144
000	UA	B8621	AA RACING WORKER		3	1.27	30.48	2,681.00		81,716			81,716
000					15	13.27	318.48	3,502.90		1,578,626			1,578,626
					15	13.27	318.48	3,502.90		1,578,626			1,578,626
					15	13.27	318.48	3,502.90		1,578,626			1,578,626

01/25/13 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:86200 RACING COMMISSION
SUMMARY XREF:010-00-00 000 General Program

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

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	PF SAL	LF SAL	AF SAL
				15	13.27	318.48	3,502.90		1,578,626			1,578,626

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		1.00	24.00	0.00		8,550			8,550
000	MEAHZ7008	HA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,325.00		199,800			199,800
000	MENNY7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,839.00		140,136			140,136
000	MENNZ7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,134.00		147,216			147,216
000	MENNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,134.00		147,216			147,216
000	MESNY7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	6,072.50		291,480			291,480
000	MESNZ7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	4,809.00		115,416			115,416
000	MMS X0861	AA	PROGRAM ANALYST 2	1	1.00	24.00	4,809.00		115,416			115,416
000	UA	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,662.00		63,888			63,888
000	UA	E0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,652.00		87,648			87,648
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				15	13.27	318.48	3,502.90		1,578,626			1,578,626

PKG CLASS COMP	DESCRIPTION	POS	QNT	PLT	MOS	AVERAGE RATE	GR	OF	FF	TF	AF
		15	13.27			318.48					
						3,502.90					
								1,578,626			
											1,578,626

PERFORMANCE PROGRESS REPORT



OREGON RACING COMMISSION
Annual Performance Progress Report (APPR) for
Fiscal Year 2011

Contact: Randy C. Evers, Executive Director

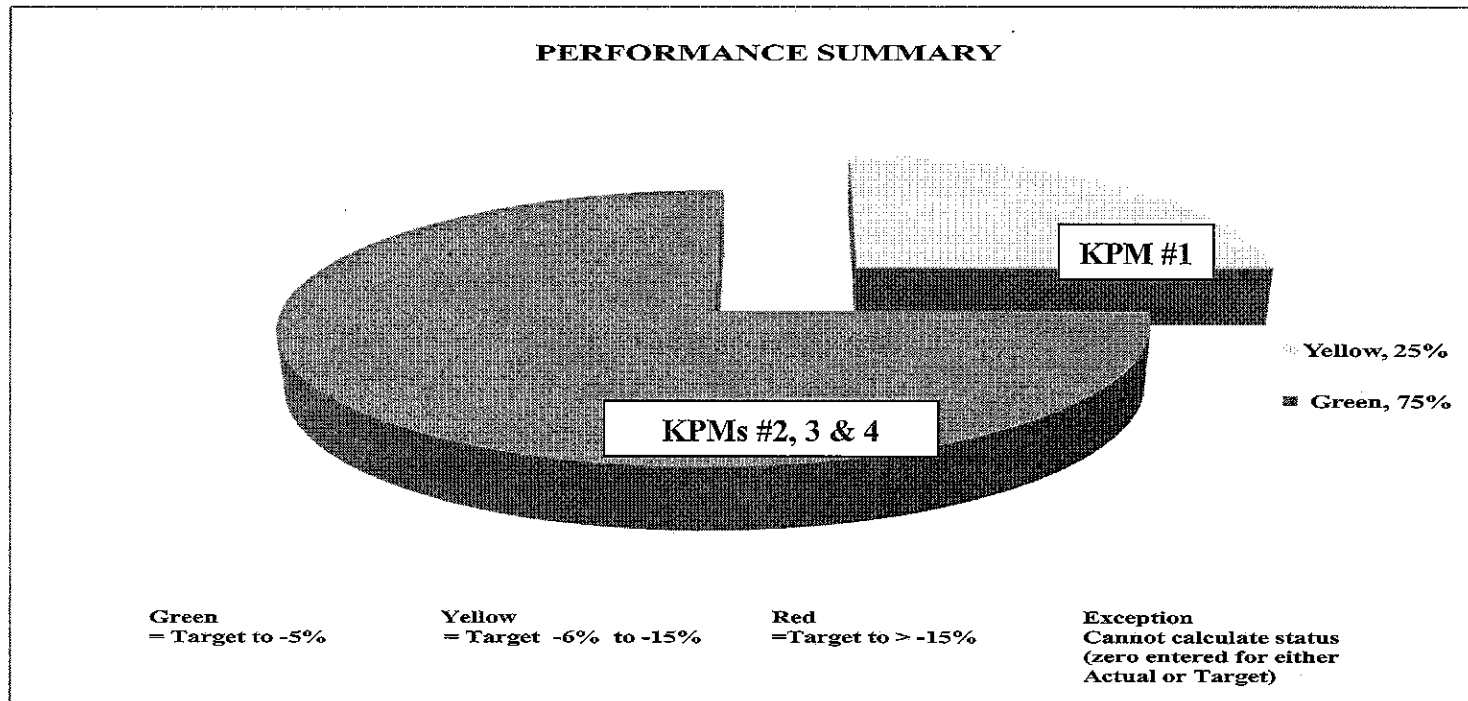
Alternate: Nancy A. Artmann, Program & Administrative Coordinator

Phone: (971) 673-0209

Phone: (971) 673-0211

Agency Mission: 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.

2011 KPM#	2011 Key Performance Measures (KPMs)
1	Animal Safety: Number of horses euthanized by the Oregon Racing Commission veterinarian due to catastrophic injury occurring during racing per every 1,000 starters.
2	License Turnaround Time: Average number of work days from receipt of complete individual application and questionnaire to conclusion of a criminal background check.
3	Excellent Customer Service: Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent:” overall timeliness, accuracy, helpfulness, expertise, availability of information.
4	Best Practices: Percent of total best practices met by the Board.



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1. SCOPE OF REPORT

The Oregon Racing Commission (ORC) is a one-program agency charged with the responsibility to regulate all aspects of the pari-mutuel industry and, therefore, protecting licensees, racing animal athletes, the public and the state. At the same time, the ORC encourages and supports members of the industry in promoting live handle growth and enhancing live racing by attracting businesses to Oregon that are involved in technological advancements.

2. THE OREGON CONTEXT

Statute mandates that all participants in pari-mutuel activities be licensed by the ORC. This includes individuals, live race meets and multi-jurisdictional simulcasting and wagering companies (Hubs) who conduct business online through a closed-loop subscriber system. The agency has approximately 3,700 active licensees. The agency's efforts directly relate to its mission.

3. PERFORMANCE SUMMARY

Key performance measure #1 allows the ORC to track the number of horses euthanized and aids in identifying solutions to protect the safety of the equine athlete. Measures #2 and #3 are both focused on staff at the commission improving service to our customers/licensees. Measure #4 is an excellent self-assessment tool for the five commissioners to assure they are providing the proper oversight to the staff specifically and the racing industry generally.

4. CHALLENGES

Live racing nationwide and the industry that supports it, is struggling to be viable. The situation is similar in Oregon. Currently, live racing in Oregon consists of horse racing at Portland Meadows and five short summer horse race meets held throughout rural Oregon in Grants Pass, Union, Prineville, Tillamook and Burns.

Another challenge the Commission faces is the uncertainty about the future of Portland Meadows, the remaining commercial meet in Oregon. As with many race tracks throughout North America, Portland Meadows struggles to show a profit. There are many factors contributing to this challenge including the current economic situation and competition from state lotteries and casinos. Portland Meadows has traditionally raced in the winter months. For the first time beginning in 2012, Portland Meadows is conducting a summer race meet. Time will tell if this change to their business model will prove successful.

The summer horse racing meets have been vital to the economy of five rural areas of Oregon by increasing tourism, retail sales, and agricultural business as well as encouraging the continued breeding of Oregon race horses. These race meets currently need, and most likely will continue to need, additional financial support. The source of this additional money is presently, and in the future, going to

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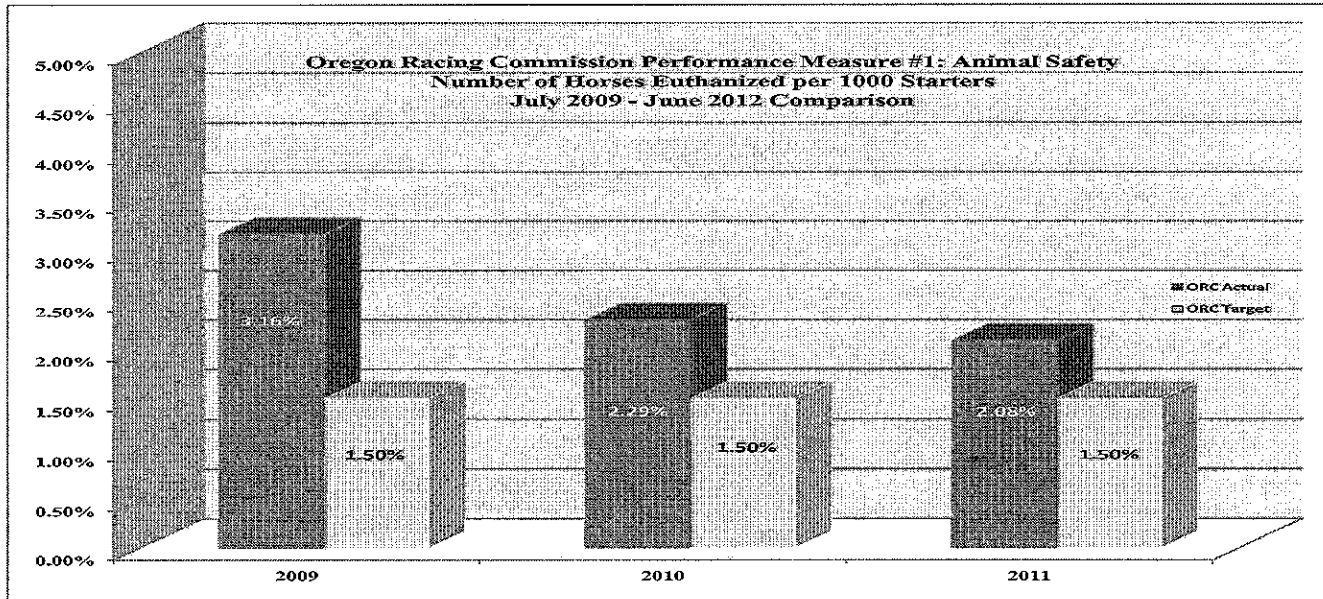
come from the money generated by the Multi-Jurisdictional Simulcasting and Interactive Wagering Totalizator Hubs. The revenue made available from the multi-jurisdictional hub businesses is key to the continuation of live racing in Oregon. Currently, there are nine hubs licensed in Oregon, which is good testament to Oregon's consistent and fair regulatory practices, many tax options and favorable business environment. However, if the environment for these companies changed and they were to leave Oregon, funding for our industry would be jeopardized. A portion of this revenue is transferred to the state general fund to be disbursed to agencies that rely on general funds for their operating budget.

5. RESOURCES AND EFFICIENCY

The ORC has used its resources to implement a number of initiatives in an effort to make it easier for the stakeholders to comply with our rules and procedures. The ORC has also modified many of its processes to eliminate waste and make it less time consuming for the stakeholders to meet their obligations. These initiatives will improve the results of Key Performance Measures #2, License Turnaround Time, and #3, Excellent Customer Service by providing streamlined forms and informational materials that better assist those in the industry. For example, the ORC: provided an updated version of a simple user manual for trainers, jockeys, grooms and owners; provided training sessions to better understand ORC statutes and rules to licensees; prepared a simple glossary of racing terms for members of our industry; converted paper forms to electronic and made them available on the ORC website; began accepting credit card payments for licenses, fees and fines; and continue to include stakeholders' participation with the ORC in simplifying and revising our administrative rules.

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KPM #1	Animal Safety: Number of horses euthanized by the Oregon Racing Commission veterinarian due to catastrophic injury occurring during racing per every 1,000 starters.	Measure Since: 1993
Goal	Checking licensees for illegal substances, drug testing horses, physically inspecting horses, ensuring track environment is as safe as possible. Protect welfare of all parties, both human and equine.	
Oregon Context	No applicable benchmarks or high-level outcomes. Relates to the ORC Mission.	
Data source	The ORC's stewards and veterinarian keep statistics on all pari-mutuel horse races conducted in the State of Oregon, including the number of horses that actually started in each race and any injuries or fatalities that occurred.	
Owner	Compliance: Randy C. Evers (971) 673-0209	



Agency Mission: 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.

1. OUR STRATEGY

Checking licensees for illegal substances, drug testing horses, physically inspecting horses, ensuring track environment is as safe as possible. Protect welfare of all parties, both human and equine.

2. ABOUT THE TARGETS

Targets are based on national goals. The national average of catastrophic injuries is about 2.0 per 1,000 starters. The ORC has set a very high standard of only 1.5 per 1,000 starters.

3. HOW WE ARE DOING

The Oregon Racing Commission has realized a downward trend of catastrophic injuries in equine athletes this past year.

4. HOW WE COMPARE

Oregon is slightly above the national average on the number of horses euthanized per 1,000 starters. The national average is approximately two (2) horses euthanized per 1,000 starters. Between 2008 – 2009 and 2009 – 2010, Oregon's rates fell to 2.29% from 3.16%. This decrease in catastrophic injuries continued in 2011 – 2012. During this reporting period, the rate fell from 2.29% to 2.08%.

5. FACTORS AFFECTING RESULTS

There are a variety of factors that can influence catastrophic race horse injuries. These factors include: conditions of the race horse, training methodology, race track surface, medications, racing shoes and racing accidents.

6. WHAT NEEDS TO BE DONE

In February of 2009, the Oregon Racing Commission (ORC) formed the Horse Medication and Safety Committee (HMSC). The purpose of the committee was to make recommendations to the ORC that would reduce the number of catastrophic injuries. Several meetings were held involving stakeholders throughout the industry. In October of 2009, the ORC adopted the recommendations of the committee. Recommendations covered a variety of areas including better track surfaces, review of appropriate medications, limits on racing shoes, establishment of pre-race examinations, and partnership with Oregon State University to conduct a necropsy on every horse euthanized at Portland Meadows. The ORC believed this action plan would result in a reduction of catastrophic injuries. Early statistical reports are confirming that belief.

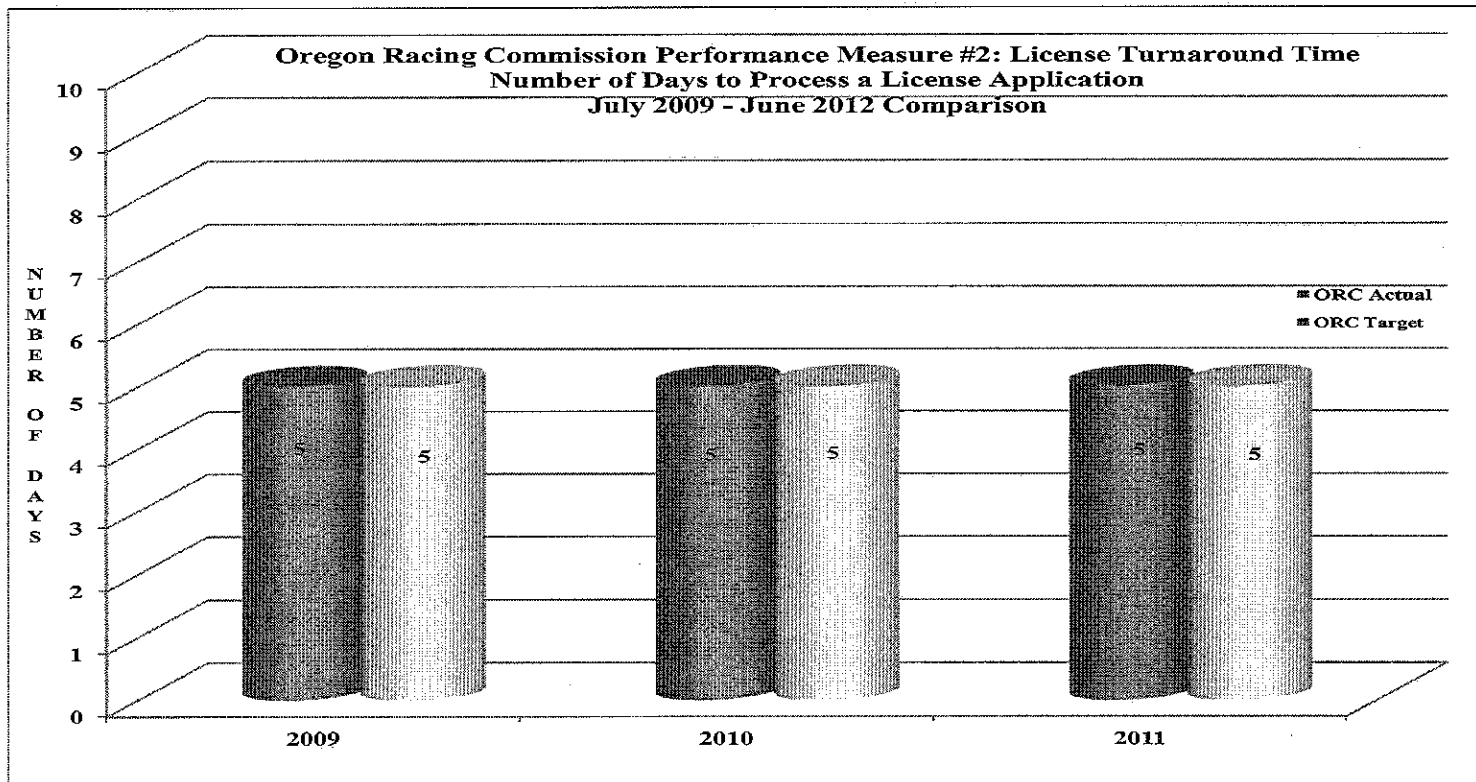
In 2011 – 2012, the HMSC continued to meet on a regular basis to review policies and rules regarding horse safety. Those efforts continue to pay off as the number of catastrophic injuries has declined.

7. ABOUT THE DATA

State fiscal year.

Agency Mission: 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.

KPM #2	License Turnaround Time: Average number of work days from receipt of complete individual application and questionnaire to conclusion of a criminal background check.	Measure Since: 2007
Goal	Provide a license to the applicants within a reasonable amount of time. Good public policy.	
Oregon Context	No applicable benchmarks or high-level outcomes. Relates to the agency mission.	
Data source	Licensing Staff and Database	
Owner	Compliance: Randy C. Evers (971) 673-0209	



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1. OUR STRATEGY

Provide a license to the applicants within a reasonable amount of time. Good public policy.

2. ABOUT THE TARGETS

The target was based on the average amount of time it takes to process an application to completion which includes inputting information into the database and conducting a background check while also allowing for staff's workload. The target is five business days.

3. HOW WE ARE DOING

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

4. HOW WE COMPARE

Currently, there is no comparative analysis available from other state agencies that regulate racing.

5. FACTORS AFFECTING RESULTS

Workload for staff changes depending on the racing schedule and applicants with extensive backgrounds take, understandably, more time. Additionally, efficiencies were made in allocation of staff time that allowed additional, dedicated staff hours for assisting with license processing. Also, cross-training of staff has occurred to provide better coverage for our licensees.

6. WHAT NEEDS TO BE DONE

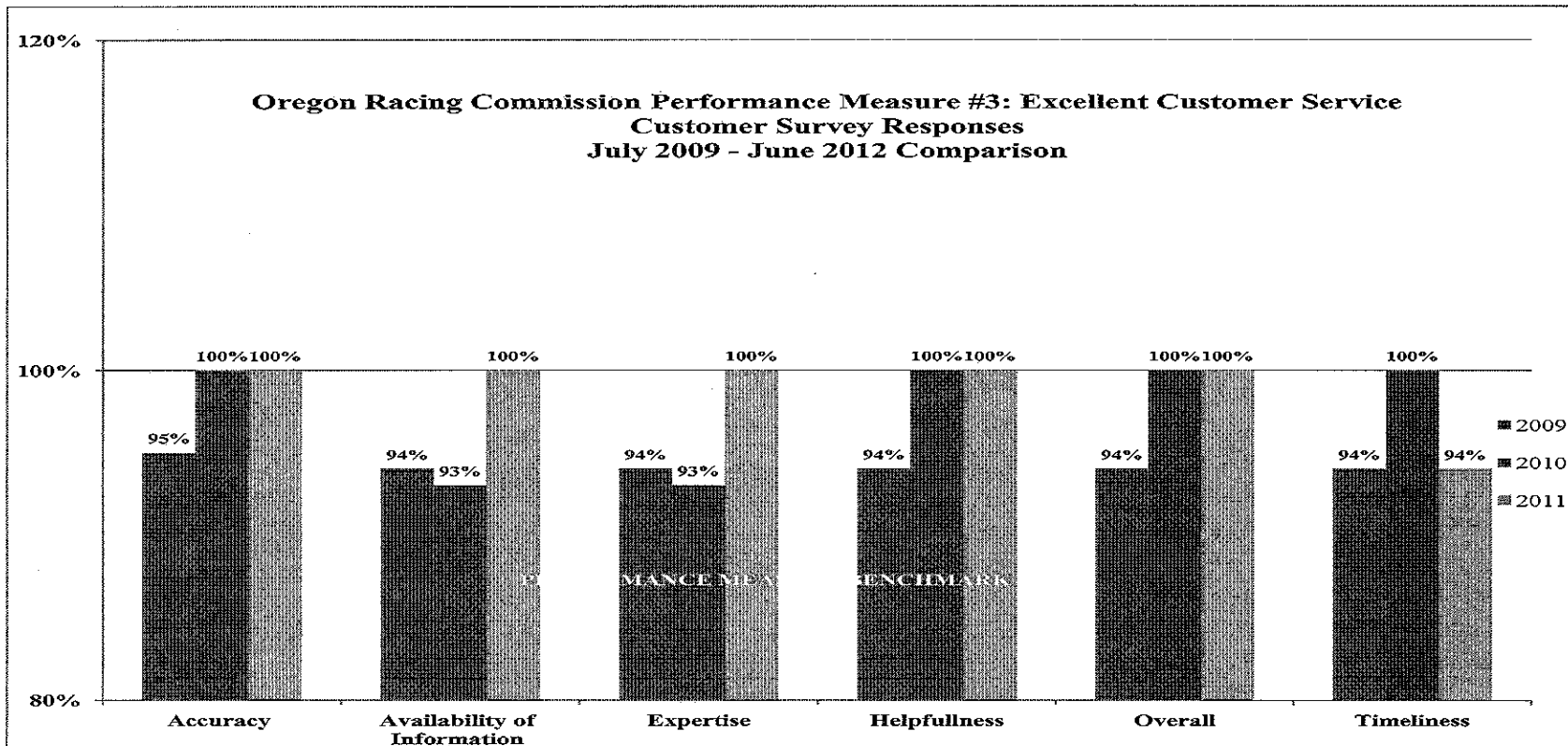
Continue to provide five-day turnaround time which is serving our licensees very well.

7. ABOUT THE DATA

State fiscal year.

Agency Mission: 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.

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.	Measure Since: 2007
Goal	To provide excellent customer service for the benefit of the citizenry, the licensees and the participants of the pari-mutuel industry in the State of Oregon.	
Oregon Context	No applicable benchmarks or high-level outcomes. Relates to the agency mission.	
Data source	Online survey on our website and two survey and suggestion boxes at two separate locations at the race track.	
Owner	Compliance: Randy C. Evers (971) 673-0209	



Agency Mission: 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.

1. OUR STRATEGY

To provide excellent customer service for the benefit of the citizenry, the licensees and the participants of the pari-mutuel industry in the State of Oregon by continually monitoring our progress and making changes as deemed necessary.

2. ABOUT THE TARGETS

Targets are established at 75%, a set regulatory standard. An equal or higher percentage is desired.

3. HOW WE ARE DOING

Due to changes in our processes, we are now exceeding our target. Our primary success continues to be hinged upon collaboration with our stakeholders. We constantly reach-out to, and work with, the Oregon Horsemen's Benevolent and Protective Association, Inc. (OHBPA), Oregon Thoroughbred Owners and Breeders Association (OTOBA), Oregon Quarter Horse Racing Association (OQHRA) and the Advanced Deposit Wagering (ADW) companies in our efforts. Those efforts include setting policy through our administrative rules process. Cross-training of staff for better coverage and accepting credit cards continue to have a positive impact.

4. HOW WE COMPARE

We have not received any comparative data from other regulatory agencies.

5. FACTORS AFFECTING RESULTS

As a regulatory agency, possible barriers could include: negative feedback from a licensee because we were unable to issue a license due to their criminal background; and negative feedback because we imposed fines or sanctions to rule violations.

6. WHAT NEEDS TO BE DONE

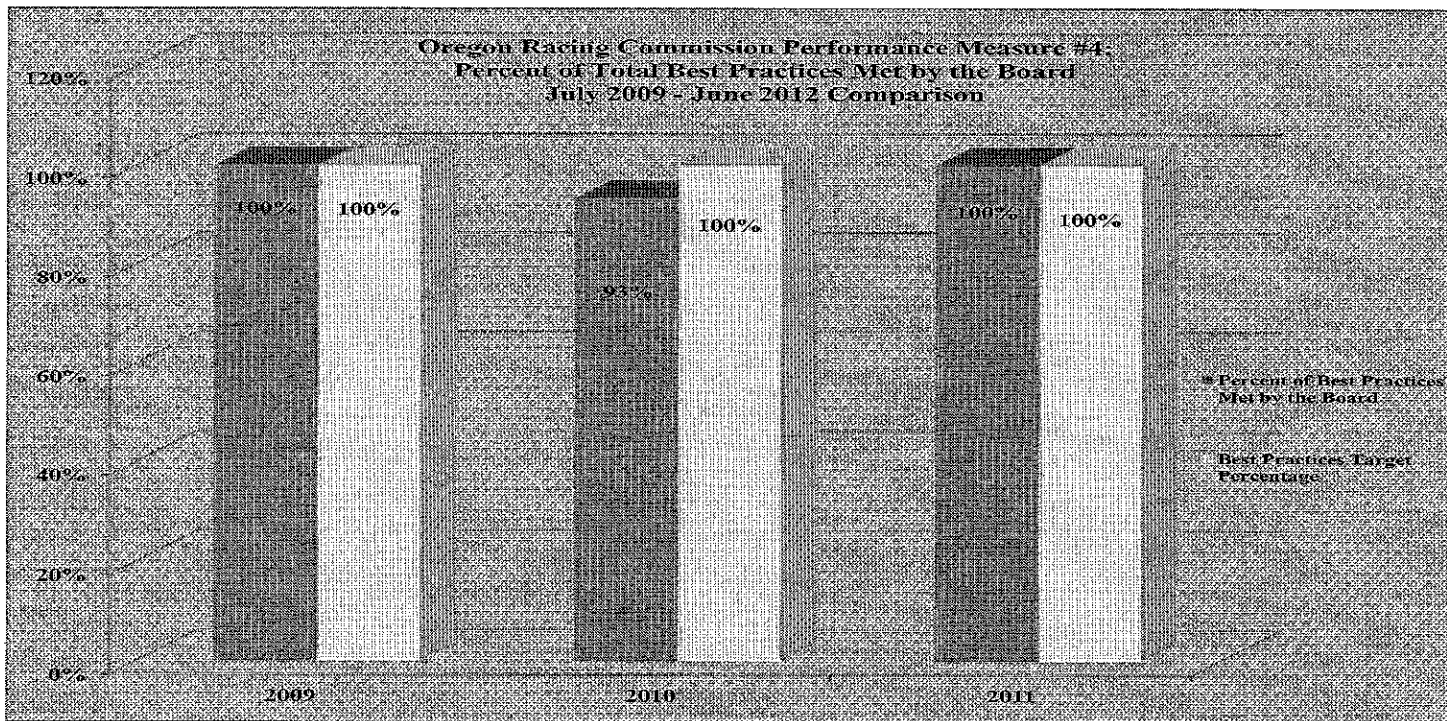
Continue to monitor feedback from our licensees and adjust to meet their needs within our statutory authority and budgetary constraints.

7. ABOUT THE DATA

State fiscal year.

Agency Mission: 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.

KPM #4	Best Practices: Percent of total best practices met by the Board.	Measure Since: 2007
Goal	Best Practices: Percent of total best practices met by the Board.	
Oregon Context	To provide a self-assessment tool for the five commissioners to assure they are providing the proper oversight to the staff specifically and the racing industry generally.	
Data source	Annually, one of the commissioners will submit a survey to be completed by all the commissioners and report the results to the Executive Director.	
Owner	Administration: Randy C. Evers (971) 673-0209	



Agency Mission: 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.

1. OUR STRATEGY

The Commissioners have developed processes where best practices are incorporated into many of our regular processes (i.e. budget, training, rules development). Annually, our Commissioners will complete a score card to determine the progress on best practices and subsequent actions to take.

2. ABOUT THE TARGETS

The target has been established at 100% so each best practice becomes part of the business practices of the racing commission.

3. HOW WE ARE DOING

All best practices for fiscal year 2011 were met.

4. HOW WE COMPARE

We have no data on how other boards and commissions are doing.

5. FACTORS AFFECTING RESULTS

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

6. WHAT NEEDS TO BE DONE

Commissioners will continue to discuss best practices and incorporate them into the business practices of the racing commission.

7. ABOUT THE DATA

Data will be collected by one of the commissioners on an annual basis to coincide with the state fiscal year

Agency Mission: 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.

The following indicate how performance measures and data are used for management and accountability purposes

1. INCLUSIVITY

Staff: The Oregon Racing Commission informally discussed with staff: 1) Ways to measure regulated activities that could be used to assess whether the mission of the ORC was being achieved, and 2) Ways these measures would be effective in monitoring agency efficiency which would increase voluntary compliance of licensees and foster trust in the ORC through clear communication and fair, neutral regulatory practices.

Elected Officials: The Annual Performance Progress Report is the primary vehicle the Oregon Racing Commission uses to both inform and receive input from the elected officials.

Stakeholders: The Oregon Racing Commission informally discussed with the stakeholders: 1) Ways to measure regulated activities that could be used to assess whether the mission of the ORC was being achieved, and 2) Ways these measures would be effective in monitoring agency efficiency, increasing voluntary compliance of licensees and fostering trust in the ORC through clear communication and fair, neutral regulatory practice.

Citizens: The commission utilizes the monthly meetings, the ORC email and mailing distribution list (by request) and the website to keep citizens informed and to provide a method for receiving their direct input. For example, during each Commission meeting, public comment time is designated for anyone to come and speak to the Commissioners.

2. MANAGING FOR RESULTS: The Oregon Racing Commission's performance measures are used to ensure the safety of the industry participants, to monitor that the ORC is effectively providing information and materials regarding the regulations, thus increasing licensee voluntary compliance, and to evaluate whether staff has the appropriate tools and processes in place to successfully perform their jobs.

3. STAFF TRAINING: Staff has received the agency performance measures and has been advised in staff meetings how they will be used to monitor the effectiveness of the agency in accomplishing our mission.

4. COMMUNICATING RESULTS

Staff: Performance results will be distributed to staff, discussed and addressed annually at a Commission meeting. These results will also be available on the ORC webpage at <http://www.oregon.gov/racing/>. A "performance measures" link is posted in the "About Us" section of the ORC website which directs the user to the information.

Elected Officials: The Annual Performance Progress Report is the primary vehicle the Oregon Racing Commission uses to communicate performance results to elected officials. These results will also be available on the ORC webpage by following the link and directions listed in the "Staff" section, above.

Stakeholders: Performance results are distributed, discussed and addressed annually at a Commission meeting. These results will also be available on the ORC webpage by following the link and directions listed in the "Staff" section, above.

Citizens: The Annual Performance Progress Report is the primary vehicle the Oregon Racing Commission uses to communicate performance results to citizens. These results will also be available on the ORC webpage by following the link and directions listed in the "Staff" section, above.