

APPENDIX C

Position Reclassification

The ORC has not reclassified any position during the 2013 -2015 biennium.

New Hires

The ORC had two new hires and one promotion in 2014, and one new hire and one promotion 2013.

- One Racing Worker position was filled in October 2014 and is one of two positions that are part-time seasonal (.26 FTE). This candidate was hired at step one.
- The Supervisor of Account Wagering Hub (ADW manager) position was filled in November 2014. This position is a full-time regular position (1 FTE) and is Executive Service. The position of ADW Manager is critical to the agency. There were eleven applicants interviewed and the best qualified candidate was offered the position. The experience and education of the candidate that was hired supports justification of the salary rate of step 6. Step 6 was the negotiated salary for this position.
- The Program & Administrative Coordinator position was an agency promotion in June 2014. This position is a full-time regular (1FTE) position and is management service. This position was filled at step one.
- The Executive Director position was filled June 2013. This position is a full-time regular (1FTE) position and is Executive Service. There were five applicants interviewed and the best qualified candidate was offered the position. The experience and education of the candidate that was hired supports justification of the salary rate of step 6. Step 6 was the negotiated salary for this position.
- The Mutuels Auditor position was filled July 2013. This position is a full-time regular (1FTE) position. This position was filled at step 2.

Reduction Options and Long Term Vacancies

- The Chief Investigator position that has been vacant since February 2014 to present. The agency is evaluating this position at its current level. It is possible that the agency might need to reduce or re-class this position. This decision will depend on how many race days requested by licensee for the 2015-2016 race meet.

- The Administrative Assistant position has been vacant since June 2014 to present. The agency is evaluating this position at its current level. It is possible that the agency might need to reduce or re-class this position. This decision will depend on how many race days requested by licensee for the 2015-2016 race meet.

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 2013 - 2015 and 2015 -2017</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>	<p style="text-align: center;">2</p>
<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>	<p style="text-align: center;">1</p>

Oregon Racing Commission
2015 – 2017 Budget Presentation before the Ways and Means Sub-committee on
Transportation and Economic Development

I. HB 4131

This section is not applicable to the Oregon Racing Commission.

Oregon Racing Commission
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Transportation and Economic Development

J. Audits by the Oregon Secretary of State

This section is not applicable to the Oregon Racing Commission.

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2013-15 & 2015-17 BIENNIA

Agency: 862 Oregon Racing Commission
 Contact Person : Jack McGrail 971-673-0207

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category/Description	(e) Constitutional and/or Statutory reference	(f) 2013-15 Ending Balance		(g) 2015-17 Ending Balance		(j) Comments
					In LAB	Revised	In CSL	Revised	
Limited	86200-010-00-00-00000	8260001000 Other Funds Cash Account Fund 4150-Operations & Fund 4250 Racing Development	Operations, Other Racing Development	ORS 462.260(1) & ORS 462.725 (4)	444,567	884,751	263,994	330,548	3 month working capital \$770K
					444,567	884,751	263,994	330,548	

Objective: Provide updated Other Funds ending balance information for potential use in the development of the 2015-17 legislatively adopted budget.

Instructions:

- Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.
- Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2013-15 Legislatively Approved Budget. If this changed from previous structures, please note the change in Comments (Column (j)).
- Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).
- Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.
- Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.
- Columns (f) and (h): Use the appropriate, audited amount from the 2013-15 Legislatively Approved Budget and the 2015-17 Current Service Level as of the Agency Request Budget.
- Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. Do not include adjustments for reduction options that have been submitted unless the options have already been implemented as part of the 2013-15 General Fund approved budget or otherwise incorporated in the 2013-15 LAB. The revised column (i) can be used for the balances included in the Governor's budget if available at the time of submittal. Provide a description of revisions in Comments (Column (j)).
- Column (j): **Please note any reasons for significant changes in balances previously reported during the 2013 session.**

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.