

**Legislative
Fiscal Office**

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**Joint Committee on
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair
Sen. Jackie Winters, Senate Co-Vice Chair
Rep. Dan Rayfield, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

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

From: Michelle Deister, Legislative Fiscal Office

Date: March 22, 2017

Subject: HB 5036 – Oregon Racing Commission Work Session Recommendations

Oregon Racing Commission – Agency Totals

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
Other Funds	5,146,512	6,279,468	6,443,325	6,443,325
Total Funds	5,146,512	6,279,468	6,443,325	6,443,325
Positions	15	14	14	14
FTE	12.27	12.27	12.27	12.27

Attached are the recommendations from the Legislative Fiscal Office for the Oregon Racing Commission. The Legislative Fiscal Office recommends approving the budget for the Oregon Racing Commission at the Current Service Level. The recommended budget anticipates an ending balance equivalent to two months of operating expenditures, including special payments. The majority of the agency’s licensing revenue comes in during the first quarter of each fiscal year, so cash flow issues are not anticipated.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in an omnibus bill at the end of session.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5036. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to BILL HB 5036, with modifications.
(VOTE)

Performance Measures

See attached “Legislatively Proposed 2017-19 Key Performance Measures.”

Accept LFO Recommendation:

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

OR

Change LFO Recommendation:

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

Recommended Changes

LFO recommends a budget of \$6,443,325 Other Funds, and 14 positions (12.27 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to HB 5036 (VOTE)

Final Subcommittee Action

LFO recommends that HB 5036 as amended by the -1 amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move HB 5036 as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2015-17 Agy. Leg. Adopted	-	-	6,193,966	-	-	-	6,193,966	14	12.27
2015-17 Ebds, SS & Admin Act	-	-	85,502	-	-	-	85,502	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	6,279,468	-	-	-	6,279,468	14	12.27
2015-17 Leg Approved Budget (Base)	-	-	6,276,229	-	-	-	6,276,229	14	12.27
Summary of Base Adjustments	-	-	64,222	-	-	-	64,222	-	-
2017-19 Base Budget	-	-	6,340,451	-	-	-	6,340,451	14	12.27
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(3,676)	-	-	-	(3,676)	-	-
030: Inflation & Price List Adjustments	-	-	106,550	-	-	-	106,550	-	-
2017-19 Current Service Level	-	-	6,443,325	-	-	-	6,443,325	14	12.27
Adjusted 2017-19 Current Service Level	-	-	6,443,325	-	-	-	6,443,325	14	12.27
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2017-19 Legislative Actions	-	-	6,443,325	-	-	-	6,443,325	14	12.27
Net change from 2015-17 Leg Approved Budget	-	-	163,857	-	-	-	163,857	-	-
Percent change from 2015-17 Leg Approved Budget	0.0%	0.0%	2.6%	0.0%	0.0%	0.0%	2.6%	0.0%	0.0%
Net change from 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2017-19 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

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