

# OREGON RACING COMMISSION

Connie Winn, Executive Director

PO Box 366

Gresham, OR 97030

(503) 853-5928



## Agency Request Budget

2025 – 2027

# **Introductory Information**

**OREGON RACING COMMISSION**  
**Agency Request Budget**  
**2025 - 2027**

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# CERTIFICATION

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

Oregon Racing Commission

**AGENCY NAME**

PO Box 366, Gresham, OR 97030

**AGENCY ADDRESS**

X *Margaret Doherty*

**SIGNATURE: MARGARET DOHERTY**

Commission Chair

**TITLE**

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

Agency Request

Governor's Budget

Legislatively Adopted

# **Legislative Action**

**86200****Racing Commission****Agency Contact:** Connie Winn**Date Submitted:** 7/31/2024**CFO Analyst:** Tamera Brickman

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
2023		2023	SB 5535	Main agency budget bill
2024		2024	SB 5701	Adjusted a position out of budget



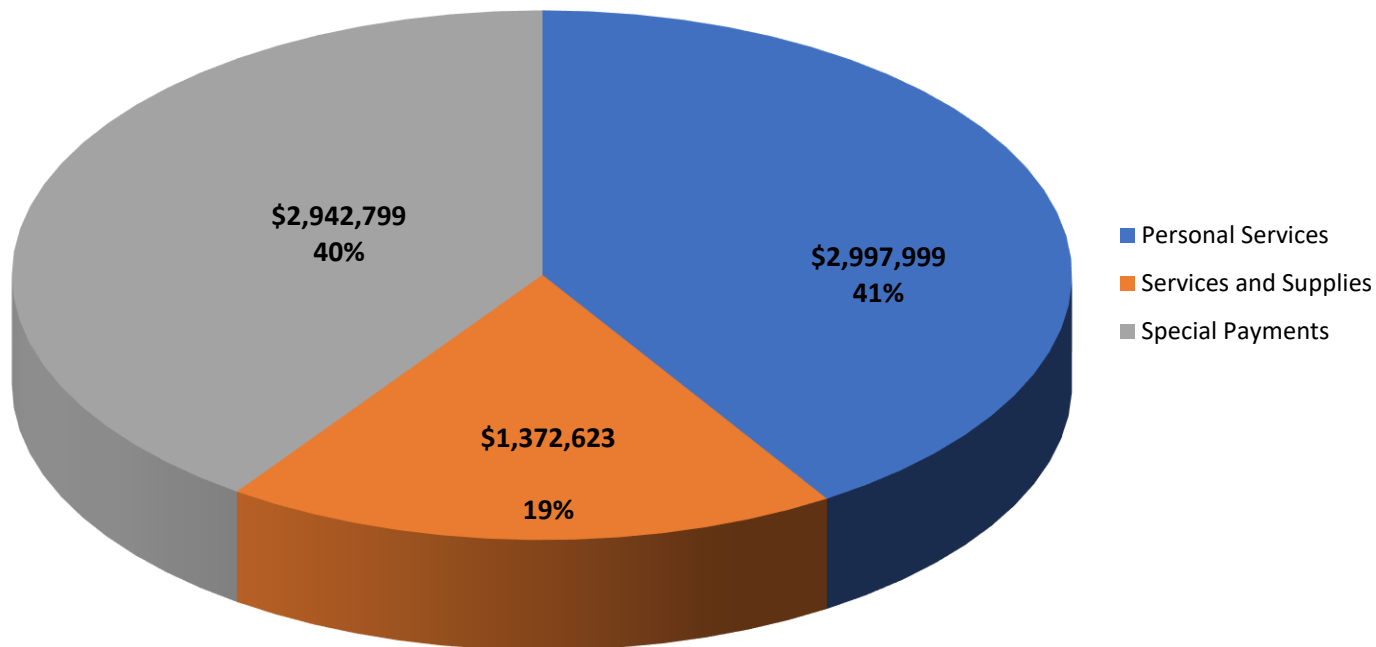
# ***Agency Summary***

## 1. AGENCY SUMMARY NARRATIVE

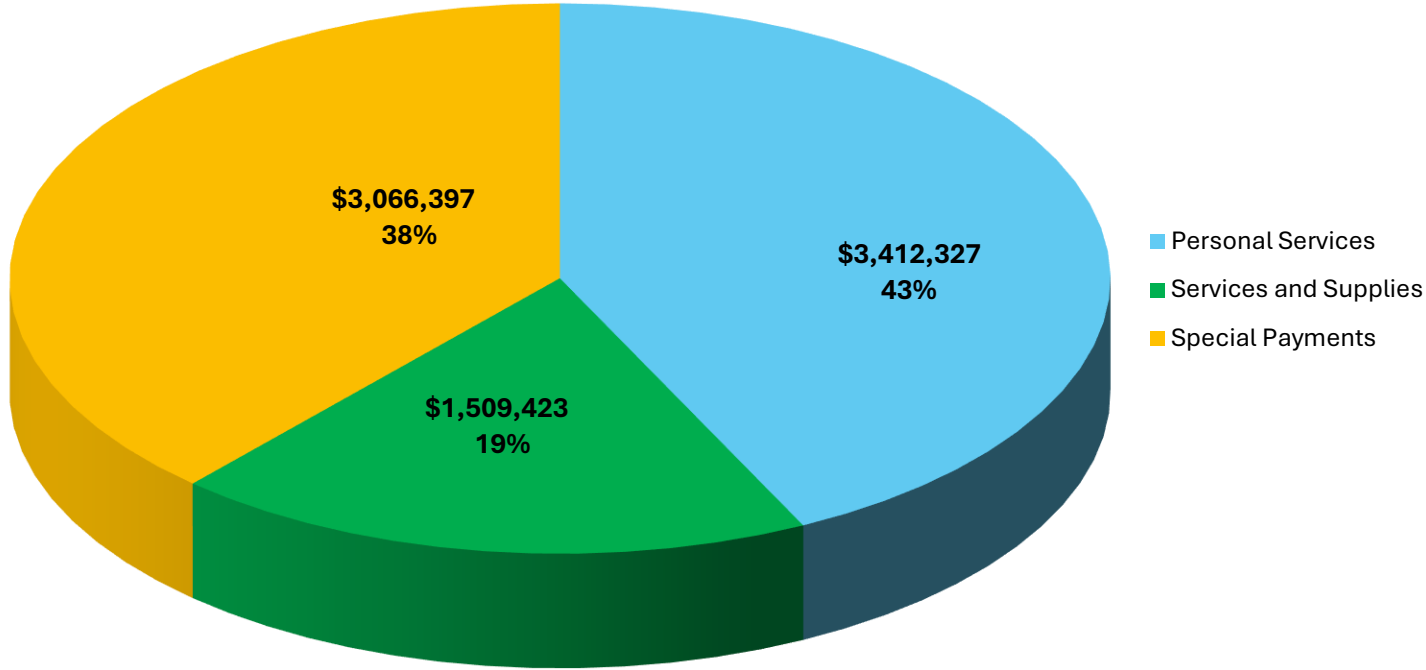
In the area of personal services, the staffing level for the Oregon Racing Commission (ORC) remains static. In the area of Services and Supplies, the ORC has increased its costs for this biennium. The assumption is that the remaining S&S categories will increase at the rate that is projected by the Department of Administrative Services unless otherwise stated in the price list included with the 2025 - 2027 budget instructions. In the area of special payments, the amount has decreased from the last biennium to this biennium. This is due to several factors which include loss of revenue and inflationary costs across the agency.

<b><u>EXPENDITURE PROJECTIONS:</u></b>	<b><u>2023-2025</u></b>	<b><u>2025-2027</u></b>
Personal Services:	\$2,997,999	\$3,412,327
Services & Supplies:	\$1,372,623	\$1,509,423
Special Payments:	<u>\$2,942,799</u>	<u>\$3,066,397</u>
<b>Total Expenditures:</b>	<b>\$7,313,421</b>	<b>\$7,988,147</b>

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



**Oregon Racing Commission  
2025 - 2027 Expenditures for Agency Request Budget  
\$7,988,147**



## **Mission Statement and Statutory Authority**

The Mission of the Oregon Racing Commission is as follows:

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

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

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

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

# Oregon Racing Commission Strategic Plan

Background information on methodology to engage interested parties:

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

## VISION, MISSION, AND VALUES & EQUITY STATEMENT

### VISION:

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

### MISSION:

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

### VALUES:

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

#### **Welfare, Health, and Safety:**

Prioritizing the health, safety, and well-being of our equine and human athletes through strict regulations and training, while promoting equine

care and retirement by encouraging partnerships with the equine industry. Advocating the safety and wellbeing of all other participants and aspects of the racing industry.

**Public confidence:**

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

**Integrity:**

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

**Regulatory Excellence:**

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

**Transparency:**

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

**Support the Economy:**

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

**Customer Service:**

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

**History:**

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

**EQUITY STATEMENT:**

The Oregon Racing Commission follows and supports the Governor's Office of Diversity and Inclusion/Affirmative Action meeting discussions. As a result, the ORC has confirmed its alignment to intentionally diversify our workforce, operations, and perspectives.

The ORC promotes a culture that fosters and embeds diversity and inclusion throughout its operations, both internally with staff and externally with members of the public, interested parties and/or partners by increasing diverse and multi-cultural perspectives, improving business and service delivery outcomes, increasing certified firm contracting inclusion, improving individual and organizational cultural competences, and improving organizational accountability.

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

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

Outcome(s):

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

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

Outcome(s):

- Improve and promote the safety of our equine and human athletes.
- Require our licensees to increase monitoring, awareness of avenues, and resources for responsible wagering.  
Provide and enforce policies and procedures regarding the safety of the athletes, participants, licensees, and staff.
- Provide opportunities for staff to continue learning and researching the latest industry safety standards.



- Develop relationships with industry experts to maintain alignment with best practices.

**Goal #3:** Continue to be the leader in licensing and regulating Advance Deposit Wagering (ADW) companies.

Outcome(s):

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

**Goal #4:** Forward thinking and technologically savvy.

Outcome(s):

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

**Goal #5:** Increase transparency and access to information.

Outcome(s):

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

## 1. DEVELOP STRATEGIES



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

Description
Project #1 Assist with the passage of statutes that will promote the horse racing industry and rural economic growth.
Project #2 Align our rules and policies with the latest science, research, and industry recommendations as it pertains to safety and welfare of our athletes.
Project #3 Orchestrate the coordination of shared data resources.
Project #4 Modernization of the ORC licensing database.
Project #5 Complete revamp of our website.

## 2. CREATE AN ACTION PLAN



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

Description	Start Date	End Date	Duration
Project #1 Assist with the passage of statutes that will promote the horse racing industry and rural economic growth.	3/2025	6/2025	15 months
Project #2 Align our rules and policies with the latest science, research, and industry recommendations as it pertains to the safety and welfare of our athletes.	10/2023		Ongoing.
Project #3 Orchestrate the coordination of shared data resources.	2023	2025	2 years
Project #4 Modernization of the ORC licensing database.	7/2022	6/2025	4 years
Project #5 Complete revamp of our website.	2/2024	2/2026	2 years

### 3. ALLOCATE RESOURCES



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

**Project 1:** No additional resources needed. This will be managed by the Director.

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

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

**Project 3:** No additional resources needed. This will be managed by the Director of Mutuels.

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

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

## 4. MONITOR AND EVALUATE



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

Project	Actions & Reviews
<p>Project #1</p> <p>Assist with the passage of statutes that will promote the horse racing industry and rural economic growth.</p>	<p>Regular meetings with interested parties, including but not limited to:</p> <ul style="list-style-type: none"> <li>Industry and other Interested Associations.</li> <li>Legislators</li> <li>Governor's office</li> <li>Tribes</li> <li>Rural Communities</li> </ul> <p>Internal quarterly reviews on progress and future actions.</p>
<p>Project #2</p> <p>Align our rules and policies with the latest science, research, and industry recommendations as it pertains to the safety and welfare of our athletes.</p>	<p>ORC will continue to seek additional training and research to stay informed of the latest science, research, and industry recommendations.</p> <p>Internal quarterly reviews on progress and future actions.</p>
<p>Project #3</p> <p>Orchestrate the coordination of shared data resources.</p>	<p>Coordinate with licensees to assist with the development of shared resources.</p> <p>Internal quarterly reviews on progress and future actions.</p>
<p>Project #4</p> <p>Modernization of the ORC licensing database.</p>	<p>Weekly reviews with Procurement until a contract have been signed.</p> <p>As a minimum, monthly meetings with the EIS Management team.</p> <p>Internal monthly reviews on progress and future actions.</p> <p>Upon execution of the contract, weekly reviews until database is launched.</p>
<p>Project #5</p> <p>Complete revamp of our website.</p>	<p>Identify the short- and long-term goals no later than December of 2024.</p> <ol style="list-style-type: none"> <li>1. Educational Resources and Training Opportunities</li> <li>2. Informational: all topics related to information.</li> <li>3. Regulatory: Licensing, Rules and Statutes, FAQ, Public Records, Legislative Bills</li> <li>4. ADW/Mutuels and Reports</li> <li>5. Medication/Safety</li> <li>6. News</li> <li>7. Tribal Information</li> <li>8. Historical</li> </ol> <p>Staff Training – SharePoint Identify internal resources by Summer 2024.</p> <p>Internal quarterly reviews on progress and future actions.</p>

## **CRITERIA FOR 2025 - 2027 BUDGET DEVELOPMENT**

The revenue assumptions for the 2025-2027 biennium are that the amount of revenue from live racing to the ORC budget will increase slightly. The revenue from participant licensing fees and fines will remain static.

The revenue derived from the multi-jurisdictional simulcasting and interactive wagering totalizator hubs is expected to increase, but this is contingent upon whether the hubs remain in business in Oregon or relocate to another state. The two primary sources of revenue from the hubs are the per-diem licensing fees of \$200 per operating day and the fee percentage rate paid on the pari-mutuel handle. The 2025- 2027 budget assumes that seven hubs will be licensed throughout the biennium. The Commission amended the fee rate of .25 of 1% on Oregon handle through the rule making process effective July 2005, to attract and retain hub business in Oregon and compete with other states now licensing this type of operation, sometimes without a tax or fee on handle.

Each hub business selects the fee rate structure of their choice annually under OAR 462-220-0040 which also provides for “caps”. Fee rates are paid until capped out not to exceed \$797,647.00 for the fiscal year 2024 and \$817,588.18 for the fiscal year 2025.

In 2016 the Commission amended through the rule making process OAR 462-220-0040 (3) (b) (B) which provides for “caps” on fee structure to increase at the rate of 2.5% each year versus 7.5% previously. This attracted one new hub and further strengthened business relationships with all hubs licensed in Oregon. The cap on fees for fiscal year 2026 is set at \$838,027.88 and \$858,978.58 for fiscal year 2027.

# MEMO

Date: September 3, 2024

Re: Diversity, Equity, and Inclusion Plan and Cover Memo – Oregon Racing Commission

1. **Who benefits from agency programs, both directly and indirectly?**

○ **Direct Benefits:**

- **Racetrack Owners and Operators:** They benefit from regulatory oversight that helps maintain fair and orderly conduct of races.
- **Horse Trainers and Jockeys:** They gain from the structured environment that ensures fair competition and safety regulations.
- **Betting Public:** They are assured of integrity in the betting process and fair play.

○ **Indirect Benefits:**

- **Rural Economies:** Surrounding communities may experience economic benefits through tourism, events, and associated businesses. During the off season, rural economies continue to benefit from the related agricultural activities associated with the equine industry.
- **State Revenue:** The state benefits from taxes and fees associated with racing activities, which can be used for public services.

2. **Who will be burdened by agency programs?**

- **Small Racing Operators:** They may face increased regulatory compliance costs and administrative burdens.
- **Horse Owners and Trainers:** Compliance with stringent regulations might lead to increased costs and logistical challenges.
- **Betting Public:** Additional regulations or changes might impact their betting experience.
- **Online wagering companies:** Additional regulations or changes may lead to increased costs.

3. **How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the program?**

○ **Increasing Racial Equity:**

- The ORC can promote equity by ensuring fair access and opportunities for all participants in the racing industry, regardless of race or background.
- Initiatives to diversify racing participants, ORC staff and the wagering public support equity.

○ **Potential Unintended Consequences:**

- New regulations or programs might inadvertently exclude smaller, minority-owned operations if not designed with inclusivity in mind.
- Changes in program requirements or funding could disproportionately affect marginalized groups if they lack resources to adapt.
- **Benefits:**
  - Programs that are inclusive and equitable can help level the playing field, providing opportunities for historically underrepresented groups and promoting diversity within the industry.
- 4. **Whose voices and perspectives are not at the table? Why?**
  - **Minority Groups:** Individuals from underrepresented racial or ethnic backgrounds might not be adequately represented in decision-making processes.
  - **Small or Independent Operators:** Their voices may be overshadowed by larger entities with more resources and influence.
  - **Betting Public:** The general betting public might not have a direct role in regulatory discussions, despite being significantly impacted by changes.
- 5. **What does the agency do to ensure multiple perspectives are part of our decision-making process?**
  - **Public Meetings and Hearings:** The ORC holds public meetings where stakeholders can provide input and express concerns.
  - **Advisory Committees:** The agency may establish advisory committees with diverse members to gather a broad range of perspectives.
  - **Stakeholder Engagement:** Regular consultations with various stakeholders, including community groups, industry representatives, and the general public, help incorporate different viewpoints into decision-making.
  - **Feedback Mechanisms:** Surveys, public comment periods, and feedback forms offer additional channels for gathering diverse opinions and concerns.

In summary, the Oregon Racing Commission's programs have far-reaching impacts on various stakeholders, with efforts to ensure fairness and equity being crucial in their operations. Addressing potential inequities and including diverse perspectives in decision-making are essential for balanced and effective governance.

Regards,



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

# Oregon Racing Commission Policy on Diversity, Equity, and Inclusion



## Overview

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

## Definitions

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

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

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

## Key partners involved in developing our plan:

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

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

**Date: 9/26/23 Version: 1.**

**Revised 3.5.24 Version 1.01**

**Revised 4.22.24 Version 1.02**



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

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

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

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

External Oregon government staff:

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

### **1. Diversity Initiatives:**

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

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

#### **Specific Measurable Goal:**

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

Owner: Connie Winn

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

**Date: 9/26/23 Version: 1.**

**Revised 3.5.24 Version 1.01**

**Revised 4.22.24 Version 1.02**

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

Owner: Karen Parkman & Connie Winn

**Specific Measurable Goal:**

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

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

**Specific Measurable Goal:**

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

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

**Specific Measurable Goal:**

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

Owner: Connie Winn, Chris Montecino, and Karen Parkman

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

**Specific Measurable Goal:**

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

**Date: 9/26/23 Version: 1.**

**Revised 3.5.24 Version 1.01**

**Revised 4.22.24 Version 1.02**

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

Owner: Connie Winn

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

**Specific Measurable Goal:**

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

Owner: Connie Winn

**2. Equity Measures:**

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

- a. Provide equal access to development opportunities.

**Specific Measurable Goal:**

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

- Owner: Connie Winn

- b. Accessible accommodations

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

Owner: Connie Winn

**Date: 9/26/23 Version: 1.**

**Revised 3.5.24 Version 1.01**

**Revised 4.22.24 Version 1.02**

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

**Specific Measurable Goal:**

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

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

**Specific Measurable Goal:**

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

Owner: Karen Parkman

**3. Inclusion Culture:**

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

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

**Specific Measurable Goal:**

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

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

**Specific Measurable Goal:**

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

**Date: 9/26/23 Version: 1.**

**Revised 3.5.24 Version 1.01**

**Revised 4.22.24 Version 1.02**

Owner: Connie Winn

#### 4. Diversity and Inclusion Training:

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

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

##### Specific Measurable Goal:

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

Owner: Connie Winn & Karen Parkman

#### 5. Data Collection and Accountability:

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

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

##### Specific Measurable Goal:

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

#### 6. Partnerships and Community Engagement:

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

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

Owner: Connie Winn – Executive Director

**Date: 9/26/23 Version: 1.**

**Revised 3.5.24 Version 1.01**

**Revised 4.22.24 Version 1.02**

## 7. Internal and External Communication:

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

### Specific Measurable Goal:

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

Owner: Chris Adams Chief Investigator

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

Owner: Connie Winn

## 8. Decision Making and Budget

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

### Specific Measurable Goal:

- Track specific examples that were considered.

Owner: Connie Winn

## 9. Contracting and Procurement

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

### Specific Measurable Goal:

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

**Date: 9/26/23 Version: 1.**

**Revised 3.5.24 Version 1.01**

**Revised 4.22.24 Version 1.02**

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

# Oregon Racing Commission

## Information Technology Strategic Plan: 2023 - 2027

### FOUNDATION

**OUR MISSION**

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

**OUR VISION**

To be the go-to regulator for integrity, safety and best practices to protect our athletes and the wagering public.

**OUR CORE VALUES**

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

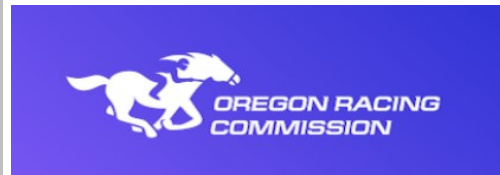
Pari-mutuel Excellence - Ensure sound accountability and control of pari-mutuel system.

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

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

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

Transparency – Open and honest communication with those we serve.



### STRATEGIC PRIORITIES

**GOALS**

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

### GUIDING PRINCIPLES

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

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

**Adherence to Best Practices:**  
Where custom solutions are needed to support the business, all development will follow leading industry practices and processes, including the clear definition of requirements.

**Business Continuity and Reputation:**  
Business continuity is a responsibility of the business groups while IT disaster recovery is a shared responsibility among business and technical group, and IT outsourced vendor(s).

**Transparency in Decisions:**  
We will be transparent in our decision-making and resource use both internally and

### ACTION PLAN

**KEY INITIATIVES**

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

**Accounting and Filing System Modernization:**  
Build upon on the off-the-shelf Licensing platform to incorporate accounting and filing processes to eliminate additional spreadsheet based process.

**Customer Relationship Management Modernization:**  
Increase self-service resources on the web portal by providing information that is easy to find and accessible to stakeholders while improving commission reputation.

**Auditing and Reporting Modernization:**  
Utilize off-the shelf system to produce reports and conduct audits of the pari-mutuel system.

**Regulatory Case Management Modernization:**  
Extend the off-the-shelf Licensing system to track regulatory compliance case investigations eliminating current spreadsheet and office tool processes.

### ROADMAP

**5-YEAR PLAN**

### PERFORMANCE

**ALIGNED KEY INDICATORS**

**License Turnaround:**  
25% reduction in licensing vetting cycle resulting in \$75,000 per biennial

**Best Practices:**  
Reduce manual processes and increase useability of filing system

**Excellent Customer Service:**  
Reduce public records requests buy 50% per annum

**Best Practices:**  
25% reduction in Auditing and Data manual entry time and processing.

**Animal Safety:**  
10% reduction in number of dates to complete investigation

### INVESTMENT PORTFOLIO

**INVESTMENT LEVEL BY OBJECTIVE**

**COST PROJECTIONS**

Year	2023	2024	2025	2026	2027
Thousands	\$147	\$164	\$153	\$-	\$-



# Oregon Racing Commission

## Information Technology Modernization Plan: 2023 - 2027

### FOUNDATION

#### OUR MISSION

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

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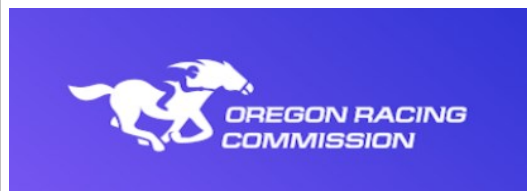
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**Preeminent ADW** - To continue holding the primacy of Advanced Deposit Wagering (ADW) licensure.

**Transparency** – Open and honest communication with those we serve.



### STRATEGIC PRIORITIES

#### GOALS

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

#### GUIDING PRINCIPLES

##### User Focused - Ease of Use:

Technology solutions will be designed to optimize the user's experience while maximizing sharing and reuse of technologies.

##### Modernize the Experience:

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

##### Innovation and Continuous Improvement:

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

##### Adherence to Best Practices:

Where custom solutions are needed to support the business, all development will follow leading industry practices and processes, including the clear definition of requirements.

##### Business Continuity and Reputation:

Business continuity is a responsibility of the business groups while IT disaster recovery is a shared responsibility among business and technical group, and IT outsourced vendor(s).

### ACTION PLAN

#### KEY INITIATIVES

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

##### Accounting and Filing System Modernization:

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

##### Customer Relationship Management Modernization:

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

##### Auditing and Reporting Modernization:

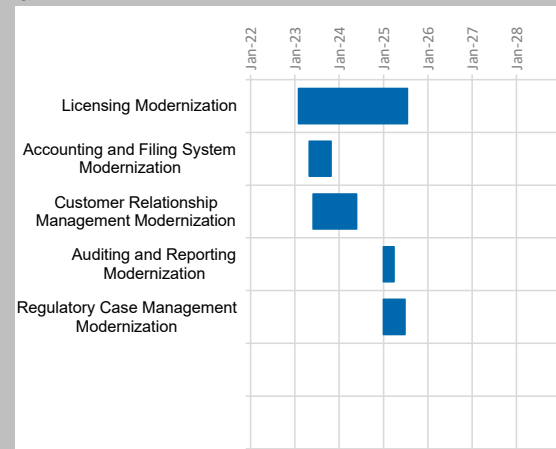
Utilize off-the shelf system to produce reports and conduct audits of the pari-mutuel system.

##### Regulatory Case Management Modernization:

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

### ROADMAP

#### 5-YEAR PLAN



### PERFORMANCE

#### ALIGNED KEY INDICATORS

##### License Turnaround:

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

##### Best Practices:

Reduce manual processes and increase useability of filing system

##### Excellent Customer Service:

Reduce public records requests buy 50% per annum

##### Best Practices:

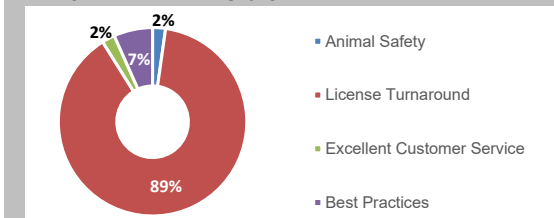
25% reduction in Auditing and Data manual entry time and processing.

##### Animal Safety:

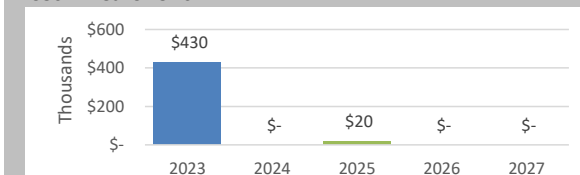
10% reduction in number of dates to complete investigation

### INVESTMENT PORTFOLIO

#### INVESTMENT LEVEL BY OBJECTIVE



#### COST PROJECTIONS



**Summary of 2025-27 Biennium Budget**

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

**Agency Request Budget  
Cross Reference Number: 86200-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	15	10.64	7,313,421	-	-	7,313,421	-	-	-
2023-25 Emergency Boards	-	(0.25)	168,842	-	-	168,842	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>15</b>	<b>10.39</b>	<b>7,482,263</b>	<b>-</b>	<b>-</b>	<b>7,482,263</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	-	252,219	-	-	252,219	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>14</b>	<b>10.39</b>	<b>7,734,482</b>	<b>-</b>	<b>-</b>	<b>7,734,482</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(6,733)	-	-	(6,733)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(6,733)</b>	<b>-</b>	<b>-</b>	<b>(6,733)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	224,457	-	-	224,457	-	-	-
State Gov't & Services Charges Increase/(Decrease)			35,941	-	-	35,941	-	-	-

**Summary of 2025-27 Biennium Budget**

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

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

**Summary of 2025-27 Biennium Budget**

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

**Agency Request 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>14</b>	<b>10.39</b>	<b>7,988,147</b>	-	-	<b>7,988,147</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(1.80)	(998,420)	-	-	(998,420)	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>14</b>	<b>8.59</b>	<b>6,989,727</b>	-	-	<b>6,989,727</b>	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Increase Licensing Fees	-	-	-	-	-	-	-	-	-
102 - Change Hub Funds Percentage	-	1.80	998,420	-	-	998,420	-	-	-
103 - Increase Maximum Fines	-	-	-	-	-	-	-	-	-
104 - Fine Illegal Wagering	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>1.80</b>	<b>998,420</b>	-	-	<b>998,420</b>	-	-	-
<b>Total 2025-27 Agency Request Budget</b>	<b>14</b>	<b>10.39</b>	<b>7,988,147</b>	-	-	<b>7,988,147</b>	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-6.67%	-	6.76%	-	-	6.76%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

**Summary of 2025-27 Biennium Budget**

**Racing Commission, Oregon  
General Program  
2025-27 Biennium**

**Agency Request 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>
2023-25 Leg Adopted Budget	15	10.64	7,313,421	-	-	7,313,421	-	-	-
2023-25 Emergency Boards	-	(0.25)	168,842	-	-	168,842	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>15</b>	<b>10.39</b>	<b>7,482,263</b>	<b>-</b>	<b>-</b>	<b>7,482,263</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	-	252,219	-	-	252,219	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>14</b>	<b>10.39</b>	<b>7,734,482</b>	<b>-</b>	<b>-</b>	<b>7,734,482</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	-	-	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(6,733)	-	-	(6,733)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(6,733)</b>	<b>-</b>	<b>-</b>	<b>(6,733)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	224,457	-	-	224,457	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			35,941	-	-	35,941	-	-	-

**Summary of 2025-27 Biennium Budget**

**Racing Commission, Oregon  
General Program  
2025-27 Biennium**

**Agency Request 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>
<b>Subtotal</b>	-	-	<b>260,398</b>	-	-	<b>260,398</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>14</b>	<b>10.39</b>	<b>7,988,147</b>	-	-	<b>7,988,147</b>	-	-	-

**Summary of 2025-27 Biennium Budget**

**Racing Commission, Oregon  
General Program  
2025-27 Biennium**

**Agency Request Budget  
Cross Reference Number: 86200-010-00-00-00000**

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070 - Revenue Reductions/Shortfall									
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Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
101 - Increase Licensing Fees	-	-	-	-	-	-	-	-	-
102 - Change Hub Funds Percentage	-	1.80	998,420	-	-	998,420	-	-	-
103 - Increase Maximum Fines	-	-	-	-	-	-	-	-	-
104 - Fine Illegal Wagering	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>1.80</b>	<b>998,420</b>	-	-	<b>998,420</b>	-	-	-
<b>Total 2025-27 Agency Request Budget</b>	<b>14</b>	<b>10.39</b>	<b>7,988,147</b>	-	-	<b>7,988,147</b>	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-6.67%	-	6.76%	-	-	6.76%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-

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





Oregon Racing Commission  
2025-2027 Agency Request Budget

10% Reduction Options (ORS 291.216)

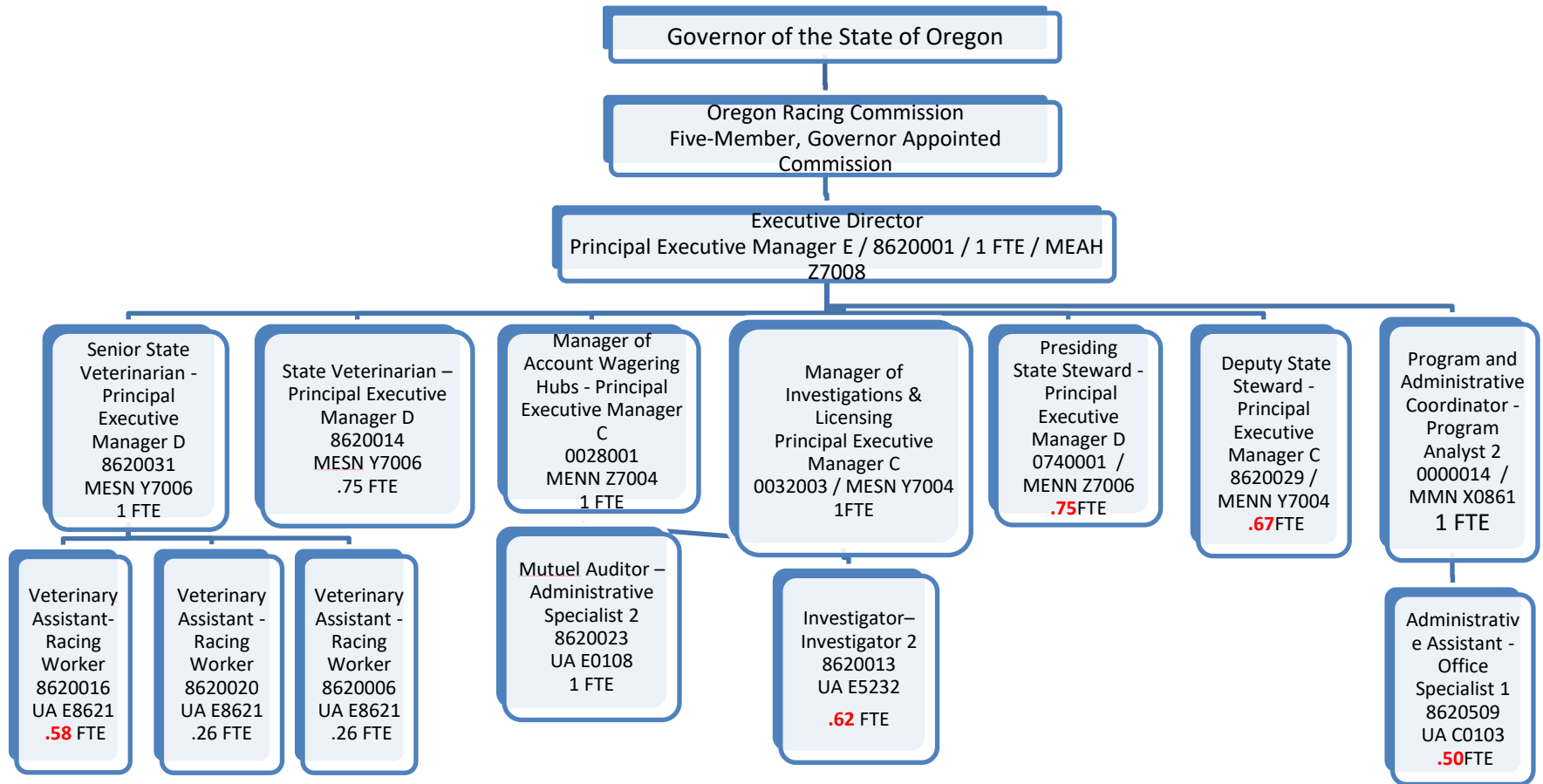
Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Reduce the special payments to the industry associaitons including OHBPA, OQHRA, OTOBA, and HRA, LLC. <span style="color: red;">Reductions in distributions undertaken for the 23-25 bienium.</span>	This would reduce the fund distribution to industry organizations which impacts racing days, safety and will negatively impact rural communities economically. These cuts may also lead to wider illegal horse racing.			\$ 600,000				\$ 600,000	-	-	1
2. Reductions in FTE	Reduces track staff during off season.			\$ 283,000				\$ 283,000	-	-	2
3.								\$ -	-	-	
4.								\$ -	-	-	
5.								\$ -	-	-	
6.								\$ -	-	-	
7.								\$ -	-	-	
10.								\$ -	-	-	
Etc.								\$ -	-	-	
								\$ -	-	-	
<b>Total</b>		\$ -	\$ -	\$ 883,000	\$ -	\$ -	\$ -	\$ 883,000	-	-	

## REDUCTION OPTIONS (ORS 291.216)

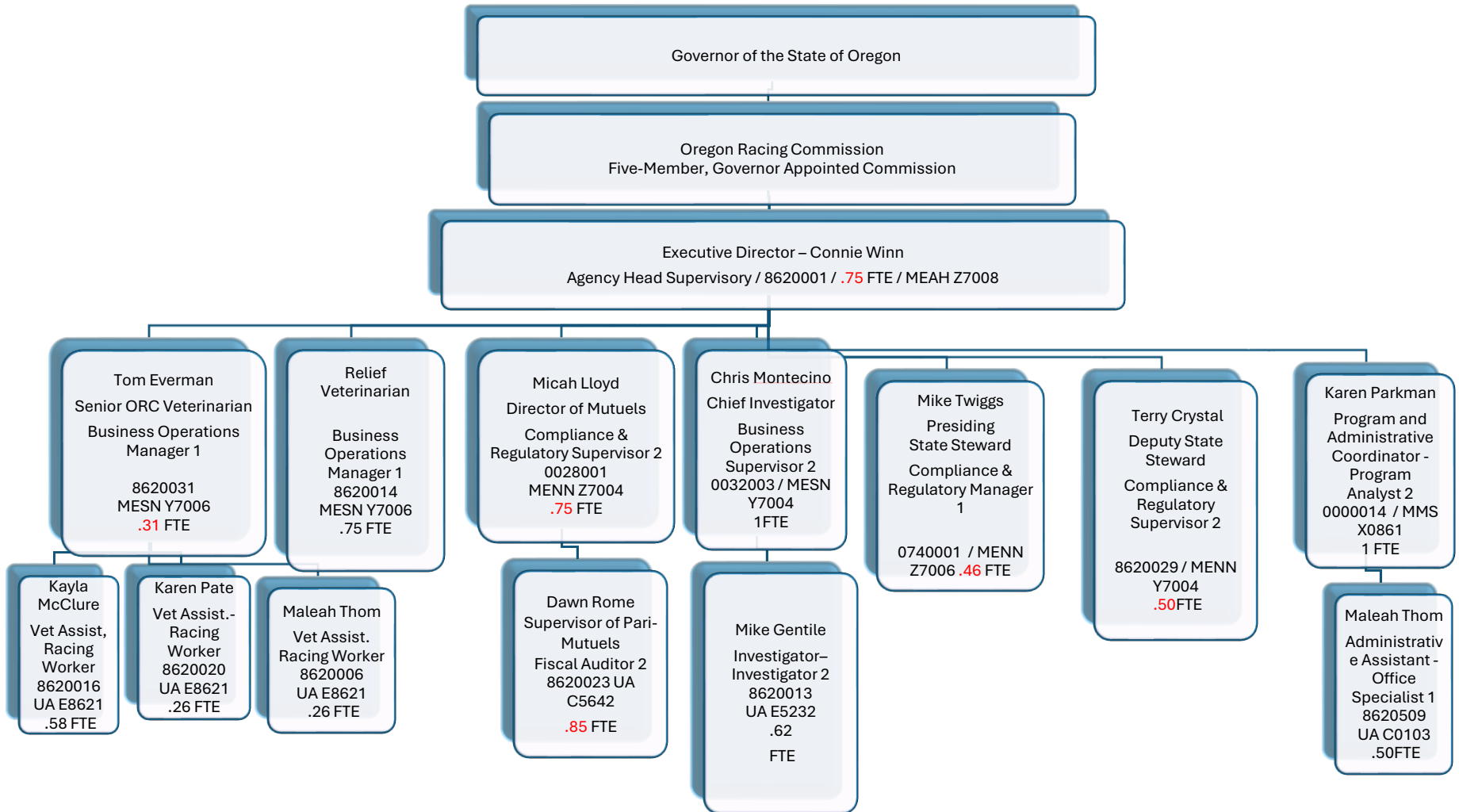
ACTIVITY OR PROGRAM <small>(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)</small>	DESCRIBE REDUCTION <small>(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)</small>	AMOUNT AND FUND TYPE <small>(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)</small>	RANK AND JUSTIFICATION <small>(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)</small>
1. Eliminate the Commission from paying for video patrol (requires statute change)	Shifts cost to the commercial race meet operator. Contracted service, no change in FTE	Amount: \$50,000 Fund Type: Other Funds Revenue Source: Pari-mutuel Tax and Licensing Fees	2
2. Reduce the Special Payments to the Oregon Horsemen’s Benevolent and Protection Association (OHBPA), the Oregon Thoroughbred Breeders Association (OTOBA), the Oregon Quarter Horse Racing Association (OQHRA) and HRA, LLC  <b>Reduction in distributions undertaken for the 2023-2025 Biennium</b>	This would reduce the fund distribution to these organizations and would also reduce purses, breeders’, and owners’ awards.	Amount: \$600,000 Fund Type: Other Funds  Revenue Source: Pari-mutuel tax from multi-jurisdictional Hubs	Implemented 2023-2025 Implemented 2025-2027
First round of reductions in FTE undertaken- 2020 2025-2027	Reduction to track staffing hours during off season:2020 Reduction to all staff FTE for 2025-2027	Fund Type: Other Funds 2025-2027 \$999,600.00	IMPLEMENTED 2020- PENDING REQUIRED IMPLEMENTATION 2024

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# Oregon Racing Commission 2023 – 2025 Organization Chart



## Proposed Oregon Racing Commission 2025 – 2027 Organization Chart



# Revenues

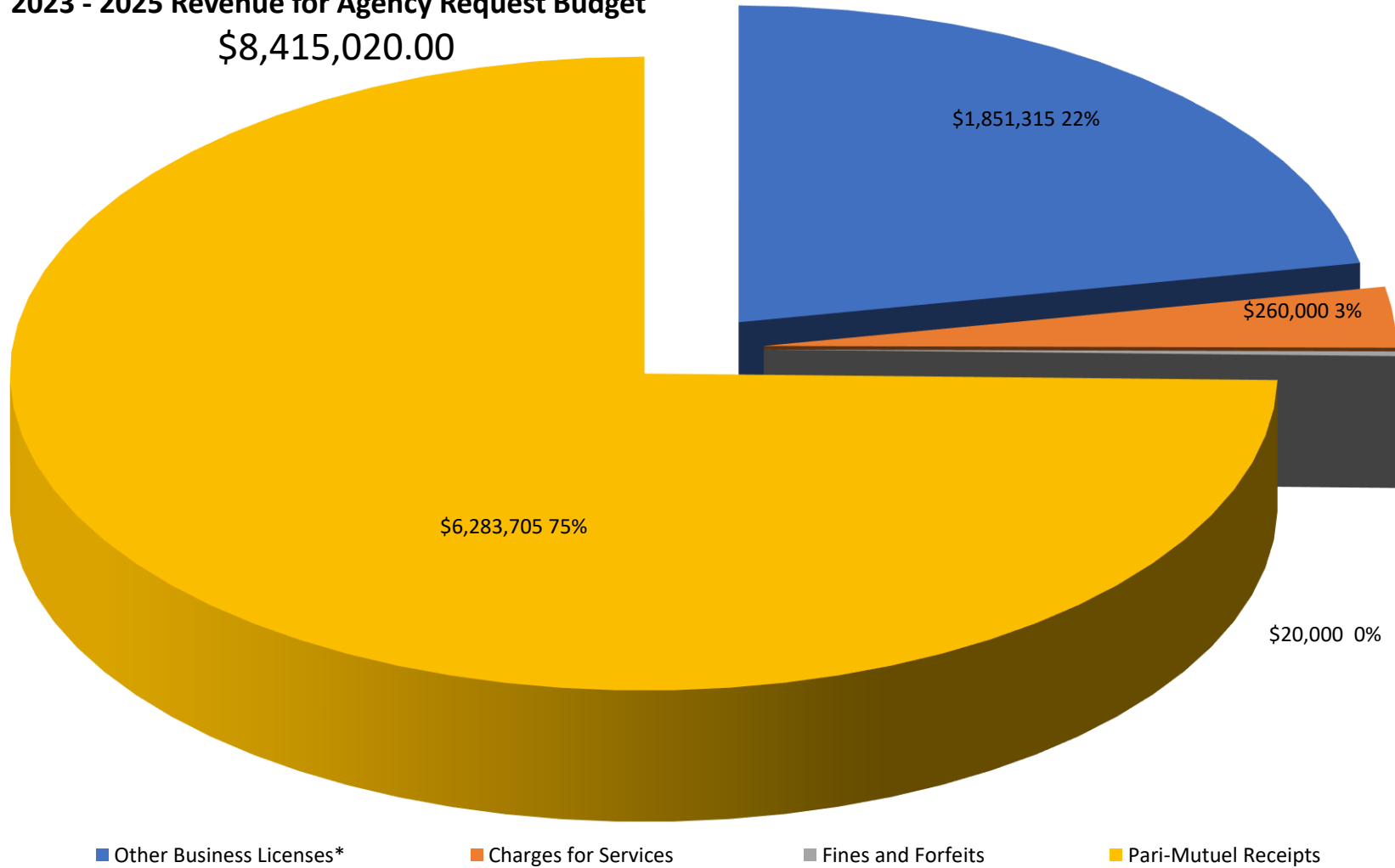
## REVENUE

The revenue assumptions for the 2025 - 2027 biennium is that the amount of revenue on live racing to the ORC budget will remain static or decrease slightly. The revenue from participant licensing fees is likely to remain static. Revenues from “outs” (unclaimed winnings) will decrease while revenues from fines and forfeitures are predicted to remain level. Revenue derived from historic racing ended with the closure of Portland Meadows. The new commercial race meet operator TMB Racing LLC was expected to open a newly built facility at Grants Pass Downs to include historic horse racing (HHR) terminals. The DOJ issued an opinion that HHR which was authorized in statute (ORS 462.155) and in continuous operation for 4 years was no longer a constitutional gaming activity. This opinion produced the agency’s inability to approve the HHR license for TMB Racing, LLC who since licensure denial has ceased all operations. A new commercial operator, HRA, LLC has been approved to take over the commercial race meet license and off-track betting sites (OTBs) simulcast network.

The revenue derived from the multi-jurisdictional simulcasting and interactive wagering totalizator hubs are expected to increase, but this is contingent upon whether the hubs remain in business in Oregon. The two primary sources of revenue from the hubs are the per diem licensing fees of \$200 per operating day and the state’s share of the pari-mutuel handle. The 2025-2027 budget assumes that seven hubs will be licensed throughout the biennium.

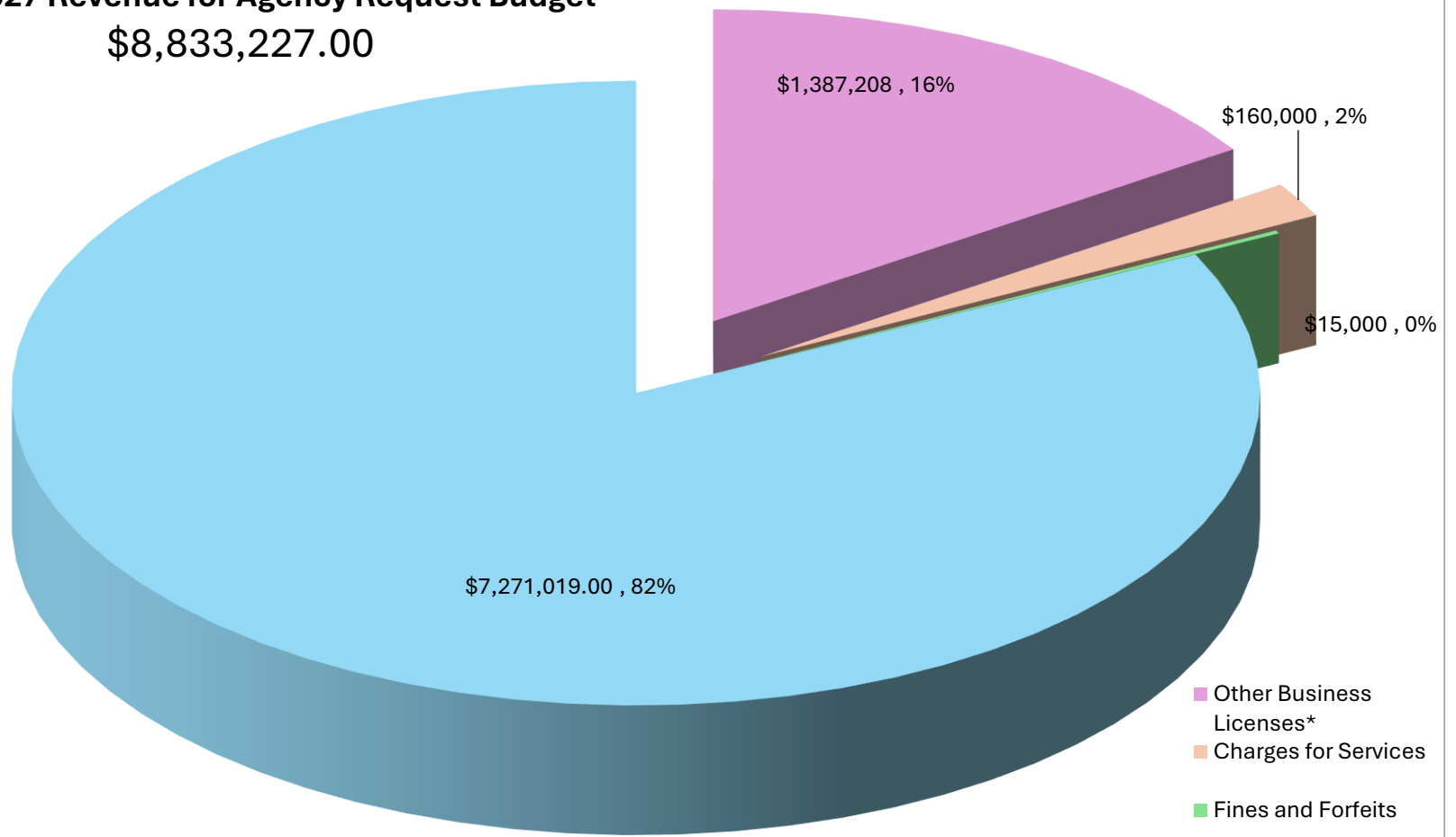
<b><u>REVENUE PROJECTIONS:</u></b>	<b><u>2023 – 2025</u></b>	<b><u>2025-2027</u></b>
Business Licenses and Fees:	\$1,851,315	\$1,357,208
Charges for Services (Outs):	\$ 260,000	\$ 160,000
Fines and Forfeitures:	\$ 20,000	\$ 15,000
<u>Pari-mutuel Receipts</u>		
3400 Other Funds: (75% retained by agency)	\$4,712,778	\$5,528,265
25% Payment to GF:	\$1,570,927	\$1,742,754
Other Revenues:	\$ -0-	\$ 30,000
<b>Total Revenues:</b>	<b>\$8,415,020</b>	<b>\$8,833,227</b>

**Oregon Racing Commission**  
**2023 - 2025 Revenue for Agency Request Budget**  
**\$8,415,020.00**





**Oregon Racing Commission  
2025 - 2027 Revenue for Agency Request Budget  
\$8,833,227.00**



0, 0%

## Detail of Fee, License, or Assessment Revenue Increase

### Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2023-25 Estimated Revenue	2025-27 Agency Request	2025-27 Governor's Budget	2025-27 Legislatively Adopted	Explanation
Individual participant licenses	Individual licensees	\$112,000	\$242,405.00			Increase individual licensing fees. Requires statutory change. The current fees have not been changed for many years and are well below neighboring states.
Increase maximum fines	Individual licensees	\$10,000	\$40,000.00			This would increase the maximum amount that a fine can be charged to an individual. Requires statutory change. The current fees have not been changed for many years and are well below neighboring states.
Fine illegal wagering	Wagering company	\$0	\$10,000			This is a new fine that can be assessed for illegal wagering. Requires statutory change.
Change Hub Fund Percentage	Hub companies	\$1,500,00	\$1,742,754			Eliminate the requirement to transfer 25% of Hub funds to the General Fund, allowing these funds to be redirected to offset revenue losses and support new safety initiatives. Requires statutory change.

# Oregon Racing Commission Proposed Changes and Fiscal Impact

## Increase Individual Licensing Fees (POP 101)

### Executive Summary

The proposed increase in individual licensing fees aims to align Oregon's fees more closely with those of neighboring states, ensuring fiscal responsibility and sustainability. Currently, Oregon's annual license fee is capped at \$30.00, significantly lower than Washington's maximum of \$150.00 and California's \$300.00. The cost of conducting a background check exceeds the current licensing fee, necessitating an increase to cover operational costs and maintain service quality.

### Problem Statement

Oregon's current licensing fee structure is insufficient to cover the costs associated with processing and maintaining licenses. Specifically, the cost of a background check exceeds the annual license fee of \$30.00, leading to a financial shortfall. This situation jeopardizes the state's ability to operate efficiently and uphold its commitment to fiscal responsibility.

### Objectives

1. **Achieve Financial Sustainability:** Ensure that licensing fees cover the full cost of processing and maintaining licenses, including background checks.
2. **Align with Neighboring States:** Adjust licensing fees to be more comparable with those of Washington and California, which charge up to \$150.00 and \$300.00, respectively.
3. **Maintain Service Quality:** Provide adequate funding to support the continued operation and improvement of the licensing system.

### Proposed Solution

Increase the individual licensing fees in Oregon to a level that covers the cost of background checks and aligns more closely with the fees charged in Washington and California. This adjustment will ensure that the licensing process remains self-sustaining and that the state can continue to provide high-quality service to its licensees.

## Cost Analysis

- **Current Fee:** \$30.00 annually
- **Proposed Fee:** Increase to \$60.00 maximum per year. This is still substantially lower than states around us. The additions would add the below amount to the biennial budget:
  - **\$142,405.00**                      **if increased to max of \$100.00:**                      **\$199,367.00**

## Benefits

1. **Financial Viability:** The increased fees will cover the costs of background checks and other licensing-related expenses, ensuring the financial health of the licensing program.
2. **Competitive Alignment:** Aligning fees with neighboring states will standardize costs for individuals who might hold licenses in multiple states, reducing confusion and administrative burden.
3. **Enhanced Services:** Additional revenue will enable the state to improve and streamline the licensing process, potentially investing in better technology and customer support.

## Risks

1. **Licensee Pushback:** Some individuals may resist the fee increase, leading to potential dissatisfaction or non-compliance.
2. **Initial Implementation Challenges:** The transition to higher fees may require updates to systems and processes, incurring initial costs and logistical challenges.

## Mitigation Strategies

1. **Communication Plan:** Develop a comprehensive communication strategy to inform licensees about the reasons for the fee increase, emphasizing the benefits and necessity of the change.

## Conclusion

Increasing individual licensing fees is a necessary step to ensure the financial sustainability and operational efficiency of Oregon's licensing program. By aligning fees more closely with neighboring states and covering the actual costs of background checks, the state can maintain high service standards and fiscal responsibility. The proposed fee increase will provide the necessary funds to support the licensing program's continued success and improvement.

## Change Hub Fund Percentages (POP 102)

### Executive Summary

This proposal seeks to eliminate the mandate requiring the allocation of 25% of Hub funds to the General Fund. The reallocation of these funds will help offset revenue losses resulting from the cessation of Historical Horse Racing in Oregon, the departure of two Online Wagering licensees providers, and the closure of Portland Meadows. Redirecting these funds will stabilize the commission's finances, potentially delay fee increases, and support new safety initiatives critical to the integrity and sustainability of the racing industry.

### Problem Statement

The current mandate to contribute 25% of Hub funds to the General Fund has created financial strain on the Oregon Racing Commission (ORC). Historical Horse Racing, which once provided significant revenue, is no longer allowed in Oregon. The commission has also faced revenue losses from the departure of two licensed online wagering companies and the closure of Portland Meadows. Without an adequate replacement revenue source, the ORC's financial stability is threatened, potentially necessitating fee increases. Additionally, there is a pressing need to invest in new safety initiatives to ensure the well-being of participants and the integrity of the racing industry.

### Objectives

1. **Financial Stabilization:** Offset revenue losses from the cessation of Historical Horse Racing, the departure of online wagering licenses, and the closure of Portland Meadows.
2. **Avoid Layoffs:** The current agency request budget has significant layoffs which would further erode our services.

2025-27 Biennium														Cross Reference Number: 86200-010-00-00-00000	
Agency Request Budget														Package Number: 70	
Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
28001	507960	37963	MENN Z7146 A P	COMPLIANCE AND REGULATORY	28X	PP	0	10	9,542	-57,252	-27,286	-84,538	0	-0.25	
32013	507980	24359	MESN Z7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PP	0	10	9,542	-38,168	-18,190	-56,358	0	-0.17	
740001	507990	5775	MENN Z7145 A P	COMPLIANCE AND REGULATORY	31X	PP	0	10	11,028	-77,196	-34,859	-112,055	0	-0.29	
8620001	508000	33142	MEAH Z7588 H P	AGENCY HEAD 8	34X	PP	0	10	13,613	-81,678	-34,391	-116,069	0	-0.25	
8620023	508150	18611	UA C5642 A P	FISCAL AUDITOR 2	26	PP	0	10	8,309	-29,081	-13,775	-42,856	0	-0.15	
8620031	1019130	2184	MESN Y7085 A P	Business Operations Manager 1		PP	0	10	10,355	-170,857	-78,051	-248,908	0	-0.69	
										0	0	0			
<b>General Funds</b>										0	0	0			
<b>Lottery Funds</b>										0	0	0			
<b>Other Funds</b>										-454,232	-206,552	-660,784			
<b>Federal Funds</b>										0	0	0			
<b>Total Funds</b>										-454,232	-206,552	-660,784	0	-1.80	

3. **Delay Fee Increases:** Stabilize ending balances to avoid immediate fee increases for licensees.
4. **Enhance Safety Initiatives:** Allocate additional funds to improve safety measures and technologies within the racing industry.

### Proposed Solution

Eliminate the requirement to allocate 25% of Hub funds to the General Fund, allowing these funds to be redirected to offset revenue losses and support new safety initiatives.

### Financial Analysis

- **Current Contribution:** 25% of Hub funds are sent to the General Fund. This is approximately \$1,742,754.00 per biennium.
- **Proposed Reallocation:** Redirect 25% of Hub funds to cover operational costs and invest in safety initiatives.

### Benefits

1. **Revenue Offset:** Compensate for the loss of revenue from Historical Horse Racing, online wagering licensees, and the closure of Portland Meadows.
2. **Stabilize Finances:** Maintain financial stability and potentially delay the need for fee increases.
3. **Invest in Safety:** Fund new safety initiatives, such as:
  - Increasing staffing for the test barn.
  - Investing in state-of-the-art track inspection equipment.

- Investing in state-of-the-art track inspection equipment and new wearable technology to better predict future fatalities.
- Invest in mobile testing equipment such as x-ray and or MRI.
- Implementation of HeadCheck program for concussion management.
- Provide annual physicals for jockeys.
- Create a voucher program for Jockeys to buy new helmets when current ones are compromised at our tracks.
- Increase drug testing.
- Increase security at tracks.

## **Conclusion**

Retaining the hub funds is a strategic move to stabilize the ORC's finances and support the long-term sustainability of the racing industry. Redirecting these funds will offset significant revenue losses and enable the commission to invest in critical safety initiatives, enhancing the overall integrity and safety of the sport.

## **Increase Fines (POP 103)**

### **Executive Summary**

This proposal seeks to increase the maximum fine for violations.

### **Problem Statement**

Currently, the board of stewards' authority under 462.405 limits the maximum fine to \$500.00 which is far less than Washington and California. In addition, with the maximum so low, the risk to the licensees for not complying is extremely low.

### **Objectives**

5. **Delay Fee Increases:** Stabilize ending balances to avoid immediate fee increases for licensees.
6. **Enhance Safety:** Increasing fines will encourage licensees to greater compliance of ORC policies and rules.

### **Proposed Solution**

Increase the current maximum fine of \$500.00 to a maximum fine of \$5,000.00

## **Financial Analysis**

- **Proposed Fines:** ORC estimates that an additional \$50,000.00. per biennium will be generated through this change.

## **Benefits**

4. **Stabilize Finances:** Maintain financial stability and potentially delay the need for fee increases.
5. **Invest in Safety and Training**

## **Conclusion**

Increasing the maximum fine from \$500.00 to \$5,000.00 will create additional compliance and allow ORC to avoid additional increases in the near future. Biennium projections: \$40,000.00

# **Fine Illegal Wagering (POP 104)**

## **Executive Summary**

The proposed POP would allow the Oregon Racing Commission to propose fines up to \$25,000.00 to illegal wagering operators.

## **Problem Statement**

Currently, there are horse racing online wagering companies that are operating within the state of Oregon that do not hold Oregon Licenses or oversight. The current statutes do not give the Oregon Racing Commission authority to fine these providers.

## **Objectives**

1. **Ensure that online wagering companies comply with Oregon law and oversight:** The Oregon Racing Commissions has extensive requirements and standards that all of our licensees are subject to. These illegal operators are not subject to this oversight.



2. **Protect the wagering public:** Currently, if an Oregon resident has a complaint about one of these providers there is little we can do to ensure corrective action is taken.
3. **Create fair competition to the licensed operators:** Currently, Oregon customers that are wagering through these illegal sites are competing against our legal licenses who may have much stricter requirements giving the illegal operators an unfair advantage and taking customers away from the legal operators.

## **Proposed Solution**

Create statutes that give the Oregon Racing Commission authority to find illegal operators.

## **Cost Analysis**

- **Proposed maximum fine:** \$25,000.00. The Oregon Racing Commission anticipates that this change in law will serve primarily as a deterrent. Expected biennial fines: \$10,000.00.

## **070 Revenue Shortfall (POP)**

Due to inflationary costs, and recommendation to increase our ending balance, projected revenue increases are not expected to support expenditures.

Decrease in other fund expenditure limitations totaling: \$973,784.

The revenue assumptions for the 2025 - 2027 biennium is that revenue on live racing to the ORC budget will remain static or decrease slightly. The revenue from participant licensing fees is likely to remain static. Revenues from “outs” (unclaimed winnings) will decrease while revenues from fines and forfeitures are predicted to remain level. The current commercial operator, HRA, LLC is scheduled to have significantly less live racing days and is unable to simulcast out of state due to the cost of implementation of the Horse Racing Integrity and Safety Act (HISA) and the fees associated with simulcasting. Our online wagering revenues are expected to increase slightly, however, due to the loss of online licensees, our daily licensing fees will decrease.

Approved decreases in other funds expenditures limitation were made in the following categories:

- FTE reduction of 1.8 for \$660,784 in personal services.

- No increases in special payments from last biennium.
- Reductions in services and supplies by \$313,000.

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

Racing Commission, Oregon  
2025-27 Biennium

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

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

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

Racing Commission, Oregon  
2025-27 Biennium

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

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

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

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

## Revenue Defined

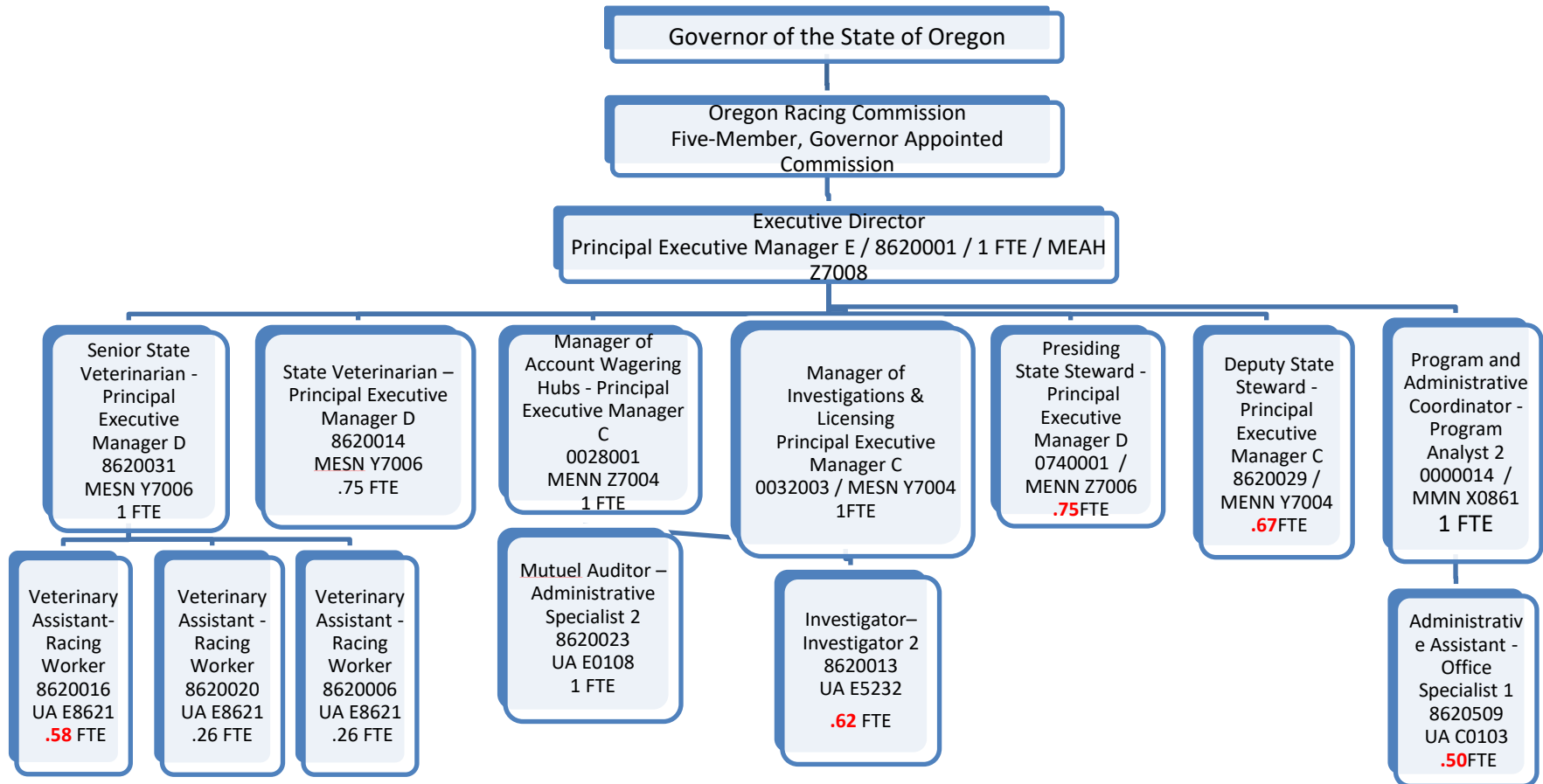
All revenue derived from live horse racing, simulcast wagering and off-track betting sites (OTBs), participant licenses, business licenses, fines and “outs” are delivered to and support the operations side of the agency’s services and services and supplies.

- Outs – These are uncollected win tickets that are purged from the tote system after 90 days and are paid to the commission. This revenue is listed in the budget as Charges for Services.
- Participant Licenses or Individual Licenses - Example: Grooms, Trainers, Photographers anyone who participates in racing must be licensed.
- Per Diem Licenses or Business Licenses – Advance Deposit Wagering Companies (referred to as Hubs or ADWs) and Totalizator Companies (Businesses that own and operate tote systems) which process pari-mutuel wagers.
- Hub Funds - Fees collected from ADW companies and placed in the agency’s Racing Development account for the benefit of the industry.

All revenue derived from fees paid on what is referred to as “handle” (amount of daily, weekly, monthly, or annual wagering totals) from Oregon licensed ADW companies are split between the agency’s Racing Development (RD) account and the General Fund (GF) with 25% being delivered to the GF and 75% retained by the agency for the purpose of promoting a healthy and stable racing industry in Oregon. The agency refers to these funds as “hub funds” and are recorded as such. These funds are then allocated to areas of Oregon’s racing industry, the horsemen’s association, the breeders and owners associations, the fairs, and the commercial race meet. They are not used for operations of the agency unless a need arises that would cause diminished ability to regulate the industry without them. The loss of historic horse racing and greyhound wagering activity has caused two ADW companies to depart from Oregon. The passing of federal regulation to be conducted by HISA has also caused a loss of simulcasting revenue as Oregon cannot afford the high costs of HISA regulation and therefore has lost the right to exported live races in Oregon to out of state jurisdictions by simulcast. More hub funds are needed to support operations than ever before which has in turn diminished what can be allocated to the industry.

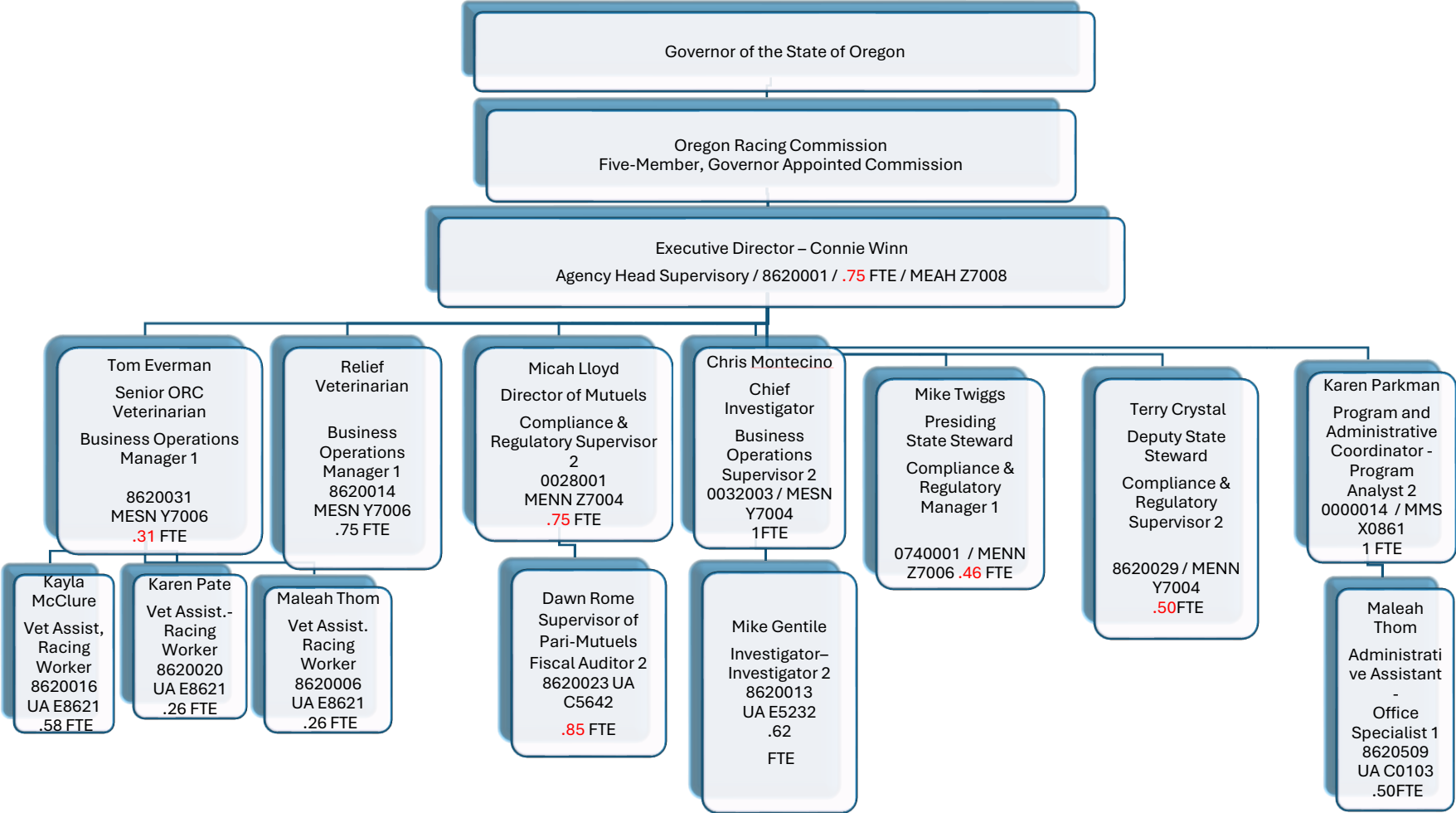
# Program Units

# Oregon Racing Commission 2023 – 2025 Organization Chart





**Proposed  
Oregon Racing Commission 2025 – 2027 Organization Chart**



## Agency Programs

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

**Commission:** This five-member board, appointed by the Governor, is charged with setting policy, approving race meet licenses and dates, acting in a quasi-judicial capacity for appeals, referrals from the stewards' hearing orders, as well as other matters involving alleged violations of racing statutes and rules. The Commission also is responsible for hiring the Executive Director.

- **Administration:** This section is made up of the Executive Director, the Program Analyst, and the Administrative Assistant. Administration is responsible for the day-to-day operation and supervision of the Commission, ensuring that the policies of the Commission are implemented in a timely and effective manner, and that all the business/administrative support functions for the Commission are met. The Executive Director provides sufficient input to the Commission for them to make informed policy decisions.
- **Stewards:** The Stewards report to the Executive Director and provide the onsite supervision of live race meets. These individuals comprise two of the three members of the Board of Stewards at each race meet. The Board of Stewards has the authority to overrule any other race meet official. While the decisions of the Board of Stewards can be appealed to the Commission for a hearing before an Administrative Law Judge (ALJ) from the Office of Administrative Hearings, all licensees must adhere to their decisions until the Commission makes a final decision on the ALJ's proposed Order. The Board of Stewards also has a quasi-judicial role and the legal authority to impose fines up to \$500 per offense and suspend license for a period up to 365 days from the date of the Order.
- **Veterinarians and Test Barn:** The Commission Veterinarians are responsible for ensuring that the health, safety, and welfare of the racehorses are maintained and that the animals participating in a race meet are "racing sound." They are also responsible for developing test barn protocol, as well as, supervising the test barn operation and part-time veterinary technician staff to make certain

that urine and blood samples taken from racing animal athletes are collected and handled properly and that the chain of evidence is maintained. In addition, the Veterinarians make suggestions for rule and policy amendments pertaining to chemical testing of racing animal athletes in Oregon and other issues affecting their health, safety, and welfare. The Veterinarians report to the Executive Director.

- **Investigations and Licensing:** The Investigative and Licensing unit is comprised of a chief investigator and one, full-time staff investigator. Commission investigators are responsible for conducting investigations of alleged violations of racing statutes and rules, as well as, providing surveillance of activities of participants and patrons. Investigations are conducted because of information received by investigators from commission personnel, licensees, members of the public or because of an investigator's surveillance. The investigators also conduct background investigations on all individuals applying for licenses, take urine samples for chemical testing of human race meet participants and monitor licensees who tested positive for chemical substances who are participating in a mandatory drug treatment and rehabilitation program. This section interfaces with federal, state, county, and local law enforcement agencies. Licensing oversees processing the mandatory licensing for all aspects of race meet participants. There are approximately 2,800 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.
- **Director of Mutuels:** This position is responsible for the oversight of the multi-jurisdictional hubs, tracking and auditing financial documents, contracts, annual review of applications, security, operations, and information technology recommendations for commission approval of new hub applications, researching new technological applications, written evaluations of new technologies and other requests made by hubs to their operating plans. The Director of Mutuels reports to the Executive Director.
- **Supervisor of Pari-Mutuels:** This component is responsible for the auditing of Pari-Mutuel transactions. The Pari-Mutuel auditing component is responsible for ensuring that money wagered is properly accounted for in the Totalizator System, the payouts to the

winning wagers are correct, the distribution of the take-out is done accurately and timely, as well as, evaluating proposed wagers by the race meet licensee and evaluating simulcast contracts. The Commission is currently exploring the benefits of wagering integrity software that would replicate the Totalizator System and provide additional assurance for the accuracy of wagering and correct payouts. The Supervisor of Pari-Mutuels reports to the Director of Mutuels.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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

**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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	6,549	-	-	-	6,549
Out of State Travel	-	-	980	-	-	-	980
Employee Training	-	-	1,260	-	-	-	1,260
Office Expenses	-	-	1,100	-	-	-	1,100
Telecommunications	-	-	1,884	-	-	-	1,884
State Gov. Service Charges	-	-	35,941	-	-	-	35,941
Data Processing	-	-	678	-	-	-	678
Publicity and Publications	-	-	54	-	-	-	54
Professional Services	-	-	3,893	-	-	-	3,893
IT Professional Services	-	-	127	-	-	-	127
Attorney General	-	-	55,894	-	-	-	55,894
Employee Recruitment and Develop	-	-	774	-	-	-	774
Dues and Subscriptions	-	-	1,248	-	-	-	1,248
Agency Program Related S and S	-	-	5,199	-	-	-	5,199
Other Services and Supplies	-	-	19,382	-	-	-	19,382
Expendable Prop 250 - 5000	-	-	1,585	-	-	-	1,585
IT Expendable Property	-	-	252	-	-	-	252
<b>Total Services &amp; Supplies</b>	-	-	<b>\$136,800</b>	-	-	-	<b>\$136,800</b>

**Special Payments**

Dist to Other Gov Unit	-	-	13,970	-	-	-	13,970
Dist to Non-Gov Units	-	-	101,642	-	-	-	101,642
Dist to Individuals	-	-	3,855	-	-	-	3,855

**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
<b>Special Payments</b>							
Dist to Contract Svc Providers	-	-	4,131	-	-	-	4,131
<b>Total Special Payments</b>	-	-	<b>\$123,598</b>	-	-	-	<b>\$123,598</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	260,398	-	-	-	260,398
<b>Total Expenditures</b>	-	-	<b>\$260,398</b>	-	-	-	<b>\$260,398</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(260,398)	-	-	-	(260,398)
<b>Total Ending Balance</b>	-	-	<b>(\$260,398)</b>	-	-	-	<b>(\$260,398)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Racing Commission, Oregon**  
**Pkg: 070 - Revenue Shortfalls**

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

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



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
Pkg: 070 - Revenue Shortfalls

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
 Pkg: 101 - Increase Licensing Fees

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	142,000	-	-	-	142,000
<b>Total Revenues</b>	-	-	<b>\$142,000</b>	-	-	-	<b>\$142,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	142,000	-	-	-	142,000
<b>Total Ending Balance</b>	-	-	<b>\$142,000</b>	-	-	-	<b>\$142,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Pari-Mutuel Receipts	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Transfers Out</b>							
Transfer to General Fund	-	-	1,742,754	-	-	-	1,742,754
<b>Total Transfers Out</b>	-	-	<b>\$1,742,754</b>	-	-	-	<b>\$1,742,754</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	454,232	-	-	-	454,232
Overtime Payments	-	-	40,000	-	-	-	40,000
Empl. Rel. Bd. Assessments	-	-	126	-	-	-	126
Public Employees' Retire Cont	-	-	103,987	-	-	-	103,987
Social Security Taxes	-	-	37,809	-	-	-	37,809
Paid Family Medical Leave Insurance	-	-	1,978	-	-	-	1,978
Worker's Comp. Assess. (WCD)	-	-	74	-	-	-	74
Flexible Benefits	-	-	74,214	-	-	-	74,214
<b>Total Personal Services</b>	-	-	<b>\$712,420</b>	-	-	-	<b>\$712,420</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	73,000	-	-	-	73,000
Out of State Travel	-	-	20,000	-	-	-	20,000
Employee Training	-	-	30,000	-	-	-	30,000
Office Expenses	-	-	10,000	-	-	-	10,000
Telecommunications	-	-	30,000	-	-	-	30,000

Agency Request  
 2025-27 Biennium

Governor's Budget  
 Page 7

Legislatively Adopted  
 Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Data Processing	-	-	10,000	-	-	-	10,000
Attorney General	-	-	88,000	-	-	-	88,000
Dues and Subscriptions	-	-	25,000	-	-	-	25,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$286,000</b>	-	-	-	<b>\$286,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	998,420	-	-	-	998,420
<b>Total Expenditures</b>	-	-	<b>\$998,420</b>	-	-	-	<b>\$998,420</b>
<b>Ending Balance</b>							
Ending Balance	-	-	744,334	-	-	-	744,334
<b>Total Ending Balance</b>	-	-	<b>\$744,334</b>	-	-	-	<b>\$744,334</b>
<b>Total FTE</b>							
Total FTE							1.80
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.80</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
 Pkg: 103 - Increase Maximum Fines

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
 Pkg: 104 - Fine Illegal Wagering

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

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

**POS116 - Net Package Fiscal Impact Report**

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0	0	0.00

**POS116 - Net Package Fiscal Impact Report**

**General Program**

2025-27 Biennium

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

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
28001	507960	37963	MENN Z7146 A P	COMPLIANCE AND REGULATORY S	28X	PP	0	10	9,542	-57,252	-27,286	-84,538	0	-0.25
32013	507980	24359	MESN Z7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PP	0	10	9,542	-38,168	-18,190	-56,358	0	-0.17
740001	507990	5775	MENN Z7145 A P	COMPLIANCE AND REGULATORY M	31X	PP	0	10	11,028	-77,196	-34,859	-112,055	0	-0.29
8620001	508000	33142	MEAH Z7588 H P	AGENCY HEAD 8	34X	PP	0	10	13,613	-81,678	-34,391	-116,069	0	-0.25
8620023	508150	18611	UA C5642 A P	FISCAL AUDITOR 2	26	PP	0	10	8,309	-29,081	-13,775	-42,856	0	-0.15
8620031	1019130	2184	MESN Y7085 A P	Business Operations Manager 1		PP	0	10	10,355	-170,857	-78,051	-248,908	0	-0.69
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>-454,232</b>	<b>-206,552</b>	<b>-660,784</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>-454,232</b>	<b>-206,552</b>	<b>-660,784</b>	<b>0</b>	<b>-1.80</b>



**POS116 - Net Package Fiscal Impact Report**

**General Program**

2025-27 Biennium

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

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
28001	507960	37963	MENN Z7146 A P	COMPLIANCE AND REGULATORY S	28X	PF	24	10	9,542	57,252	27,286	84,538	0	0.25	
32013	507980	24359	MESN Z7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	10	9,542	38,168	18,190	56,358	0	0.17	
740001	507990	5775	MENN Z7145 A P	COMPLIANCE AND REGULATORY M	31X	PP	18	10	11,028	77,196	34,859	112,055	0	0.29	
8620001	508000	33142	MEAH Z7588 H P	AGENCY HEAD 8	34X	PF	24	10	13,613	81,678	34,391	116,069	0	0.25	
8620023	508150	18611	UA C5642 A P	FISCAL AUDITOR 2	26	PF	24	10	8,309	29,081	13,775	42,856	0	0.15	
8620031	1019130	2184	MESN Y7085 A P	Business Operations Manager 1		PF	24	10	10,355	170,857	78,051	248,908	0	0.69	
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>			
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>			
<b>Other Funds</b>										<b>454,232</b>	<b>206,552</b>	<b>660,784</b>			
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>			
<b>Total Funds</b>										<b>454,232</b>	<b>206,552</b>	<b>660,784</b>	<b>0</b>	<b>1.80</b>	

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

Racing Commission, Oregon  
2025-27 Biennium

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

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

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

Racing Commission, Oregon  
2025-27 Biennium

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

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

# Capital Budgeting

## **Capital Budgeting**

The Oregon Racing Commission has no capital budgeting projects currently or planned for the future.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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

**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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	6,549	-	-	-	6,549
Out of State Travel	-	-	980	-	-	-	980
Employee Training	-	-	1,260	-	-	-	1,260
Office Expenses	-	-	1,100	-	-	-	1,100
Telecommunications	-	-	1,884	-	-	-	1,884
State Gov. Service Charges	-	-	35,941	-	-	-	35,941
Data Processing	-	-	678	-	-	-	678
Publicity and Publications	-	-	54	-	-	-	54
Professional Services	-	-	3,893	-	-	-	3,893
IT Professional Services	-	-	127	-	-	-	127
Attorney General	-	-	55,894	-	-	-	55,894
Employee Recruitment and Develop	-	-	774	-	-	-	774
Dues and Subscriptions	-	-	1,248	-	-	-	1,248
Agency Program Related S and S	-	-	5,199	-	-	-	5,199
Other Services and Supplies	-	-	19,382	-	-	-	19,382
Expendable Prop 250 - 5000	-	-	1,585	-	-	-	1,585
IT Expendable Property	-	-	252	-	-	-	252
<b>Total Services &amp; Supplies</b>	-	-	<b>\$136,800</b>	-	-	-	<b>\$136,800</b>

**Special Payments**

Dist to Other Gov Unit	-	-	13,970	-	-	-	13,970
Dist to Non-Gov Units	-	-	101,642	-	-	-	101,642
Dist to Individuals	-	-	3,855	-	-	-	3,855

**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
<b>Special Payments</b>							
Dist to Contract Svc Providers	-	-	4,131	-	-	-	4,131
<b>Total Special Payments</b>	-	-	<b>\$123,598</b>	-	-	-	<b>\$123,598</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	260,398	-	-	-	260,398
<b>Total Expenditures</b>	-	-	<b>\$260,398</b>	-	-	-	<b>\$260,398</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(260,398)	-	-	-	(260,398)
<b>Total Ending Balance</b>	-	-	<b>(\$260,398)</b>	-	-	-	<b>(\$260,398)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Racing Commission, Oregon**  
**Pkg: 070 - Revenue Shortfalls**

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
Pkg: 070 - Revenue Shortfalls

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
 Pkg: 101 - Increase Licensing Fees

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Business Lic and Fees	-	-	142,000	-	-	-	142,000
<b>Total Revenues</b>	-	-	<b>\$142,000</b>	-	-	-	<b>\$142,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	142,000	-	-	-	142,000
<b>Total Ending Balance</b>	-	-	<b>\$142,000</b>	-	-	-	<b>\$142,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Pari-Mutuel Receipts	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Transfers Out</b>							
Transfer to General Fund	-	-	1,742,754	-	-	-	1,742,754
<b>Total Transfers Out</b>	-	-	<b>\$1,742,754</b>	-	-	-	<b>\$1,742,754</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	454,232	-	-	-	454,232
Overtime Payments	-	-	40,000	-	-	-	40,000
Empl. Rel. Bd. Assessments	-	-	126	-	-	-	126
Public Employees' Retire Cont	-	-	103,987	-	-	-	103,987
Social Security Taxes	-	-	37,809	-	-	-	37,809
Paid Family Medical Leave Insurance	-	-	1,978	-	-	-	1,978
Worker's Comp. Assess. (WCD)	-	-	74	-	-	-	74
Flexible Benefits	-	-	74,214	-	-	-	74,214
<b>Total Personal Services</b>	-	-	<b>\$712,420</b>	-	-	-	<b>\$712,420</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	73,000	-	-	-	73,000
Out of State Travel	-	-	20,000	-	-	-	20,000
Employee Training	-	-	30,000	-	-	-	30,000
Office Expenses	-	-	10,000	-	-	-	10,000
Telecommunications	-	-	30,000	-	-	-	30,000

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Data Processing	-	-	10,000	-	-	-	10,000
Attorney General	-	-	88,000	-	-	-	88,000
Dues and Subscriptions	-	-	25,000	-	-	-	25,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$286,000</b>	-	-	-	<b>\$286,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	998,420	-	-	-	998,420
<b>Total Expenditures</b>	-	-	<b>\$998,420</b>	-	-	-	<b>\$998,420</b>
<b>Ending Balance</b>							
Ending Balance	-	-	744,334	-	-	-	744,334
<b>Total Ending Balance</b>	-	-	<b>\$744,334</b>	-	-	-	<b>\$744,334</b>
<b>Total FTE</b>							
Total FTE							1.80
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.80</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
 Pkg: 103 - Increase Maximum Fines

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Racing Commission, Oregon  
 Pkg: 104 - Fine Illegal Wagering

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

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

**POS116 - Net Package Fiscal Impact Report**

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0	0	0.00



**POS116 - Net Package Fiscal Impact Report**

**General Program**

2025-27 Biennium

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

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
28001	507960	37963	MENN Z7146 A P	COMPLIANCE AND REGULATORY S	28X	PP	0	10	9,542	-57,252	-27,286	-84,538	0	-0.25
32013	507980	24359	MESN Z7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PP	0	10	9,542	-38,168	-18,190	-56,358	0	-0.17
740001	507990	5775	MENN Z7145 A P	COMPLIANCE AND REGULATORY M	31X	PP	0	10	11,028	-77,196	-34,859	-112,055	0	-0.29
8620001	508000	33142	MEAH Z7588 H P	AGENCY HEAD 8	34X	PP	0	10	13,613	-81,678	-34,391	-116,069	0	-0.25
8620023	508150	18611	UA C5642 A P	FISCAL AUDITOR 2	26	PP	0	10	8,309	-29,081	-13,775	-42,856	0	-0.15
8620031	1019130	2184	MESN Y7085 A P	Business Operations Manager 1		PP	0	10	10,355	-170,857	-78,051	-248,908	0	-0.69
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>-454,232</b>	<b>-206,552</b>	<b>-660,784</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>-454,232</b>	<b>-206,552</b>	<b>-660,784</b>	<b>0</b>	<b>-1.80</b>

**POS116 - Net Package Fiscal Impact Report**

**General Program**

**2025-27 Biennium**

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

**Agency Request Budget**

**Package Number: 102**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
28001	507960	37963	MENN Z7146 A P	COMPLIANCE AND REGULATORY S	28X	PF	24	10	9,542	57,252	27,286	84,538	0	0.25
32013	507980	24359	MESN Z7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	10	9,542	38,168	18,190	56,358	0	0.17
740001	507990	5775	MENN Z7145 A P	COMPLIANCE AND REGULATORY M	31X	PP	18	10	11,028	77,196	34,859	112,055	0	0.29
8620001	508000	33142	MEAH Z7588 H P	AGENCY HEAD 8	34X	PF	24	10	13,613	81,678	34,391	116,069	0	0.25
8620023	508150	18611	UA C5642 A P	FISCAL AUDITOR 2	26	PF	24	10	8,309	29,081	13,775	42,856	0	0.15
8620031	1019130	2184	MESN Y7085 A P	Business Operations Manager 1		PF	24	10	10,355	170,857	78,051	248,908	0	0.69
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>454,232</b>	<b>206,552</b>	<b>660,784</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>454,232</b>	<b>206,552</b>	<b>660,784</b>	<b>0</b>	<b>1.80</b>

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

Racing Commission, Oregon  
2025-27 Biennium

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

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

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

Racing Commission, Oregon  
2025-27 Biennium

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

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

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

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

# Special Reports

# Oregon Racing Commission

## Information Technology Modernization Plan: 2023 - 2027

### FOUNDATION

#### OUR MISSION

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

#### OUR VISION

To be the go-to regulator for integrity, safety and best practices to protect our athletes and the wagering public.

#### OUR CORE VALUES

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

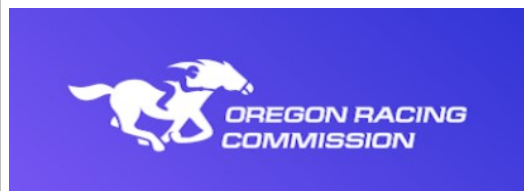
**Pari-mutuel Excellence** - Ensure sound accountability and control of pari-mutuel system.

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

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

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

**Transparency** – Open and honest communication with those we serve.



### STRATEGIC PRIORITIES

#### GOALS

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

#### GUIDING PRINCIPLES

##### User Focused - Ease of Use:

Technology solutions will be designed to optimize the user's experience while maximizing sharing and reuse of technologies.

##### Modernize the Experience:

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

##### Innovation and Continuous Improvement:

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

##### Adherence to Best Practices:

Where custom solutions are needed to support the business, all development will follow leading industry practices and processes, including the clear definition of requirements.

##### Business Continuity and Reputation:

Business continuity is a responsibility of the business groups while IT disaster recovery is a shared responsibility among business and technical group, and IT outsourced vendor(s).

### ACTION PLAN

#### KEY INITIATIVES

##### Licensing Modernization:

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

##### Accounting and Filing System Modernization:

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

##### Customer Relationship Management Modernization:

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

##### Auditing and Reporting Modernization:

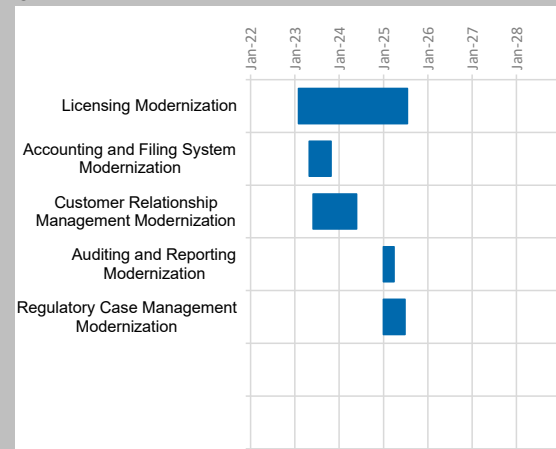
Utilize off-the shelf system to produce reports and conduct audits of the pari-mutuel system.

##### Regulatory Case Management Modernization:

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

### ROADMAP

#### 5-YEAR PLAN



### PERFORMANCE

#### ALIGNED KEY INDICATORS

##### License Turnaround:

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

##### Best Practices:

Reduce manual processes and increase useability of filing system

##### Excellent Customer Service:

Reduce public records requests buy 50% per annum

##### Best Practices:

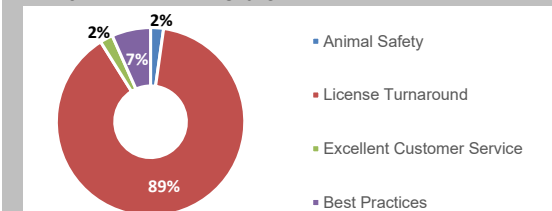
25% reduction in Auditing and Data manual entry time and processing.

##### Animal Safety:

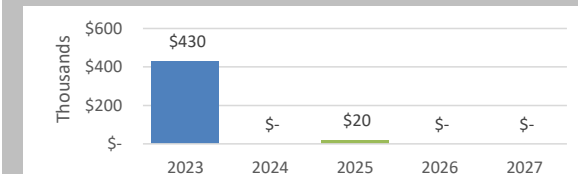
10% reduction in number of dates to complete investigation

### INVESTMENT PORTFOLIO

#### INVESTMENT LEVEL BY OBJECTIVE



#### COST PROJECTIONS



# Oregon Racing Commission

## Information Technology Strategic Plan: 2023 - 2027

### FOUNDATION

**OUR MISSION**

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

**OUR VISION**

To be the go-to regulator for integrity, safety and best practices to protect our athletes and the wagering public.

**OUR CORE VALUES**

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

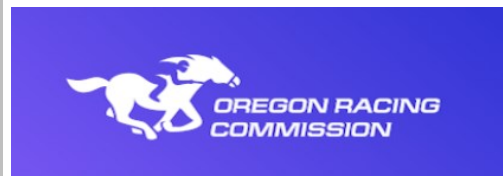
Pari-mutuel Excellence - Ensure sound accountability and control of pari-mutuel system.

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

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

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

Transparency – Open and honest communication with those we serve.



### STRATEGIC PRIORITIES

**GOALS**

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

### GUIDING PRINCIPLES

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

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

**Adherence to Best Practices:**  
Where custom solutions are needed to support the business, all development will follow leading industry practices and processes, including the clear definition of requirements.

**Business Continuity and Reputation:**  
Business continuity is a responsibility of the business groups while IT disaster recovery is a shared responsibility among business and technical group, and IT outsourced vendor(s).

**Transparency in Decisions:**  
We will be transparent in our decision-making and resource use both internally and

### ACTION PLAN

**KEY INITIATIVES**

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

**Accounting and Filing System Modernization:**  
Build upon on the off-the-shelf Licensing platform to incorporate accounting and filing processes to eliminate additional spreadsheet based process.

**Customer Relationship Management Modernization:**  
Increase self-service resources on the web portal by providing information that is easy to find and accessible to stakeholders while improving commission reputation.

**Auditing and Reporting Modernization:**  
Utilize off-the shelf system to produce reports and conduct audits of the pari-mutuel system.

**Regulatory Case Management Modernization:**  
Extend the off-the-shelf Licensing system to track regulatory compliance case investigations eliminating current spreadsheet and office tool processes.

### ROADMAP

**5-YEAR PLAN**

### PERFORMANCE

**ALIGNED KEY INDICATORS**

**License Turnaround:**  
25% reduction in licensing vetting cycle resulting in \$75,000 per biennial

**Best Practices:**  
Reduce manual processes and increase useability of filing system

**Excellent Customer Service:**  
Reduce public records requests buy 50% per annum

**Best Practices:**  
25% reduction in Auditing and Data manual entry time and processing.

**Animal Safety:**  
10% reduction in number of dates to complete investigation

### INVESTMENT PORTFOLIO

**INVESTMENT LEVEL BY OBJECTIVE**

**COST PROJECTIONS**

Year	2023	2024	2025	2026	2027
Thousands	\$147	\$164	\$153	\$-	\$-



**Racing Commission, Oregon**

**Summary Cross Reference Listing and Packages  
2025-27 Biennium**

**Agency Number: 86200  
BAM Analyst: Brickman, Tamara  
Budget Coordinator: UNASSIGNED**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-00-00-00000	General Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	General Program	021	0	Phase-in	Essential Packages
010-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
010-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	General Program	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	General Program	050	0	Fundshifts	Essential Packages
010-00-00-00000	General Program	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	General Program	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	General Program	081	0	May 2024 Emergency Board	Policy Packages
010-00-00-00000	General Program	101	0	Increase Licensing Fees	Policy Packages
010-00-00-00000	General Program	102	0	Change Hub Funds Percentage	Policy Packages
010-00-00-00000	General Program	103	0	Increase Maximum Fines	Policy Packages
010-00-00-00000	General Program	104	0	Fine Illegal Wagering	Policy Packages

**Racing Commission, Oregon**

**Policy Package List by Priority  
2025-27 Biennium**

**Agency Number: 86200**

**BAM Analyst: Brickman, Tamara  
Budget Coordinator: UNASSIGNED**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	070	Revenue Shortfalls	010-00-00-00000	General Program
	081	May 2024 Emergency Board	010-00-00-00000	General Program
	101	Increase Licensing Fees	010-00-00-00000	General Program
	102	Change Hub Funds Percentage	010-00-00-00000	General Program
	103	Increase Maximum Fines	010-00-00-00000	General Program
	104	Fine Illegal Wagering	010-00-00-00000	General Program

**Racing Commission, Oregon**

**Agency Number: 86200**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
Racing Commission, Oregon**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 86200-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	1,263,432	1,163,683	-	1,163,683	1,163,683	1,163,683
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	596,324	-	596,324	203,259	203,259
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	1,263,432	1,760,007	-	1,760,007	1,366,942	1,366,942
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,263,432</b>	<b>\$1,760,007</b>	<b>-</b>	<b>\$1,760,007</b>	<b>\$1,366,942</b>	<b>\$1,366,942</b>

**REVENUE CATEGORIES**

**LICENSES AND FEES**

**0205 Business Lic and Fees**

    3400 Other Funds Ltd                      1,779,645              1,851,315              -              1,851,315              1,129,400              1,129,400

**CHARGES FOR SERVICES**

**0410 Charges for Services**

    3400 Other Funds Ltd                      238,837              260,000              -              260,000              160,000              160,000

**FINES, RENTS AND ROYALTIES**

**0505 Fines and Forfeitures**

    3400 Other Funds Ltd                      8,450              10,000              -              10,000              15,000              15,000

**SALES INCOME**

**0705 Sales Income**

**Racing Commission, Oregon**

**Agency Number: 86200**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
Racing Commission, Oregon**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 86200-000-00-00-00000**

<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	-	-	-	-	227,808	227,808
<b>0725 Pari-Mutuel Receipts</b>						
3400 Other Funds Ltd	5,191,923	4,712,778	-	4,712,778	5,528,265	5,528,265
8800 General Fund Revenue	1,616,773	1,570,927	-	1,570,927	1,742,754	1,742,754
All Funds	6,808,696	6,283,705	-	6,283,705	7,271,019	7,271,019
<b>TOTAL SALES INCOME</b>						
3400 Other Funds Ltd	5,191,923	4,712,778	-	4,712,778	5,756,073	5,756,073
8800 General Fund Revenue	1,616,773	1,570,927	-	1,570,927	1,742,754	1,742,754
<b>TOTAL SALES INCOME</b>	<b>\$6,808,696</b>	<b>\$6,283,705</b>	<b>-</b>	<b>\$6,283,705</b>	<b>\$7,498,827</b>	<b>\$7,498,827</b>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	41,105	10,000	-	10,000	30,000	30,000
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	643,518	-	-	-	-	-
<b>REVENUES</b>						
3400 Other Funds Ltd	7,903,478	6,844,093	-	6,844,093	7,090,473	7,090,473
8800 General Fund Revenue	1,616,773	1,570,927	-	1,570,927	1,742,754	1,742,754
<b>TOTAL REVENUES</b>	<b>\$9,520,251</b>	<b>\$8,415,020</b>	<b>-</b>	<b>\$8,415,020</b>	<b>\$8,833,227</b>	<b>\$8,833,227</b>
<b>TRANSFERS OUT</b>						

**Racing Commission, Oregon**

**Agency Number: 86200**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
Racing Commission, Oregon**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 86200-000-00-00-00000**

<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(643,518)	-	-	-	-	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(1,616,773)	(1,570,927)	-	(1,570,927)	(1,742,754)	(1,742,754)
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(643,518)	-	-	-	-	-
8800 General Fund Revenue	(1,616,773)	(1,570,927)	-	(1,570,927)	(1,742,754)	(1,742,754)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$2,260,291)</b>	<b>(\$1,570,927)</b>	<b>-</b>	<b>(\$1,570,927)</b>	<b>(\$1,742,754)</b>	<b>(\$1,742,754)</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	8,523,392	8,604,100	-	8,604,100	8,457,415	8,457,415
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,455,850	1,897,098	145,921	2,043,019	2,165,207	2,165,207
<b>3115 Board Member Stipend</b>						
3400 Other Funds Ltd	-	12,918	-	12,918	12,918	12,918
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	6,307	45,657	-	45,657	45,657	47,575
<b>3180 Shift Differential</b>						

**Racing Commission, Oregon**

**Agency Number: 86200**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
Racing Commission, Oregon**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 86200-000-00-00-00000**

<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	29	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	5,344	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,467,530	1,955,673	145,921	2,101,594	2,223,782	2,225,700
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,467,530</b>	<b>\$1,955,673</b>	<b>\$145,921</b>	<b>\$2,101,594</b>	<b>\$2,223,782</b>	<b>\$2,225,700</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	343	564	(13)	551	753	753
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	232,713	346,610	26,150	372,760	463,366	463,770
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	73,118	102,581	(6,296)	96,285	96,285	86,699
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	110,187	148,623	11,163	159,786	169,132	169,279
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	1,667	7,673	584	8,257	8,810	8,818
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	340	491	(11)	480	437	437
<b>3260 Mass Transit Tax</b>						

**Racing Commission, Oregon**

**Agency Number: 86200**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
Racing Commission, Oregon**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 86200-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	5,205	11,734	1,244	12,978	12,978	13,354
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	274,993	424,050	(9,900)	414,150	443,517	443,517
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	698,566	1,042,326	22,921	1,065,247	1,195,278	1,186,627
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$698,566</b>	<b>\$1,042,326</b>	<b>\$22,921</b>	<b>\$1,065,247</b>	<b>\$1,195,278</b>	<b>\$1,186,627</b>
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,166,096	2,997,999	168,842	3,166,841	3,419,060	3,412,327
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,166,096</b>	<b>\$2,997,999</b>	<b>\$168,842</b>	<b>\$3,166,841</b>	<b>\$3,419,060</b>	<b>\$3,412,327</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	114,918	155,928	-	155,928	155,928	162,477
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	32,885	23,327	-	23,327	23,327	24,307
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	23,720	29,990	-	29,990	29,990	31,250
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	24,475	26,195	-	26,195	26,195	27,295
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	27,849	44,863	-	44,863	44,863	46,747

**Racing Commission, Oregon**

**Agency Number: 86200**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
Racing Commission, Oregon**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 86200-000-00-00-00000**

<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	63,007	98,340	-	98,340	98,340	134,281
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	23,590	16,135	-	16,135	16,135	16,813
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	1,525	1,297	-	1,297	1,297	1,351
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	61,164	57,247	-	57,247	57,247	61,140
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	1,868	-	1,868	1,868	1,995
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	190,431	240,302	-	240,302	240,302	296,196
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	5,000	18,439	-	18,439	18,439	19,213
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	184	29,719	-	29,719	29,719	30,967
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	97,083	-	-	-	-	-
<b>4525 Medical Services and Supplies</b>						
3400 Other Funds Ltd	553	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						



**Racing Commission, Oregon**

**Agency Number: 86200**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
Racing Commission, Oregon**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 86200-000-00-00-00000**

<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	79,512	123,781	-	123,781	123,781	128,980
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	257,136	461,471	-	461,471	461,471	480,853
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	5,431	37,727	-	37,727	37,727	39,312
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	1,936	5,994	-	5,994	5,994	6,246
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,010,399	1,372,623	-	1,372,623	1,372,623	1,509,423
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,010,399</b>	<b>\$1,372,623</b>	<b>-</b>	<b>\$1,372,623</b>	<b>\$1,372,623</b>	<b>\$1,509,423</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	332,626	-	332,626	332,626	346,596
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	3,962,498	2,420,038	-	2,420,038	2,420,038	2,521,680
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	30,559	91,779	-	91,779	91,779	95,634
<b>6055 Dist to Contract Svc Providers</b>						
3400 Other Funds Ltd	-	98,356	-	98,356	98,356	102,487
<b>TOTAL SPECIAL PAYMENTS</b>						

**Racing Commission, Oregon**

**Agency Number: 86200**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
Racing Commission, Oregon**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 86200-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	3,993,057	2,942,799	-	2,942,799	2,942,799	3,066,397
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,993,057</b>	<b>\$2,942,799</b>	<b>-</b>	<b>\$2,942,799</b>	<b>\$2,942,799</b>	<b>\$3,066,397</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	7,169,552	7,313,421	168,842	7,482,263	7,734,482	7,988,147
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,353,840	1,290,679	(168,842)	1,121,837	722,933	469,268
<b>TOTAL ENDING BALANCE</b>	<b>\$1,353,840</b>	<b>\$1,290,679</b>	<b>(\$168,842)</b>	<b>\$1,121,837</b>	<b>\$722,933</b>	<b>\$469,268</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	15	15	-	15	14	14
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	10.64	10.64	(0.25)	10.39	10.39	10.39

**Racing Commission, Oregon**

**Agency Number: 86200**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
General Program**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 86200-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	1,263,432	1,163,683	-	1,163,683	1,163,683	1,163,683
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	596,324	-	596,324	203,259	203,259
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	1,263,432	1,760,007	-	1,760,007	1,366,942	1,366,942
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,263,432</b>	<b>\$1,760,007</b>	<b>-</b>	<b>\$1,760,007</b>	<b>\$1,366,942</b>	<b>\$1,366,942</b>

**REVENUE CATEGORIES**

**LICENSES AND FEES**

**0205 Business Lic and Fees**

    3400 Other Funds Ltd                      1,779,645                      1,851,315                      -                      1,851,315                      1,129,400                      1,129,400

**CHARGES FOR SERVICES**

**0410 Charges for Services**

    3400 Other Funds Ltd                      238,837                      260,000                      -                      260,000                      160,000                      160,000

**FINES, RENTS AND ROYALTIES**

**0505 Fines and Forfeitures**

    3400 Other Funds Ltd                      8,450                      10,000                      -                      10,000                      15,000                      15,000

**SALES INCOME**

**0705 Sales Income**

**Racing Commission, Oregon**

**Agency Number: 86200**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
General Program**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 86200-010-00-00-00000**

<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	-	-	-	-	227,808	227,808
<b>0725 Pari-Mutuel Receipts</b>						
3400 Other Funds Ltd	5,191,923	4,712,778	-	4,712,778	5,528,265	5,528,265
8800 General Fund Revenue	1,616,773	1,570,927	-	1,570,927	1,742,754	1,742,754
All Funds	6,808,696	6,283,705	-	6,283,705	7,271,019	7,271,019
<b>TOTAL SALES INCOME</b>						
3400 Other Funds Ltd	5,191,923	4,712,778	-	4,712,778	5,756,073	5,756,073
8800 General Fund Revenue	1,616,773	1,570,927	-	1,570,927	1,742,754	1,742,754
<b>TOTAL SALES INCOME</b>	<b>\$6,808,696</b>	<b>\$6,283,705</b>	-	<b>\$6,283,705</b>	<b>\$7,498,827</b>	<b>\$7,498,827</b>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	41,105	10,000	-	10,000	30,000	30,000
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	643,518	-	-	-	-	-
<b>REVENUES</b>						
3400 Other Funds Ltd	7,903,478	6,844,093	-	6,844,093	7,090,473	7,090,473
8800 General Fund Revenue	1,616,773	1,570,927	-	1,570,927	1,742,754	1,742,754
<b>TOTAL REVENUES</b>	<b>\$9,520,251</b>	<b>\$8,415,020</b>	-	<b>\$8,415,020</b>	<b>\$8,833,227</b>	<b>\$8,833,227</b>
<b>TRANSFERS OUT</b>						

**Racing Commission, Oregon**

**Agency Number: 86200**

**Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
General Program**

**Version: V - 01 - Agency Request Budget  
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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(643,518)	-	-	-	-	-
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(1,616,773)	(1,570,927)	-	(1,570,927)	(1,742,754)	(1,742,754)
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(643,518)	-	-	-	-	-
8800 General Fund Revenue	(1,616,773)	(1,570,927)	-	(1,570,927)	(1,742,754)	(1,742,754)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$2,260,291)</b>	<b>(\$1,570,927)</b>	<b>-</b>	<b>(\$1,570,927)</b>	<b>(\$1,742,754)</b>	<b>(\$1,742,754)</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	8,523,392	8,604,100	-	8,604,100	8,457,415	8,457,415
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,455,850	1,897,098	145,921	2,043,019	2,165,207	2,165,207
<b>3115 Board Member Stipend</b>						
3400 Other Funds Ltd	-	12,918	-	12,918	12,918	12,918
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	6,307	45,657	-	45,657	45,657	47,575
<b>3180 Shift Differential</b>						

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**Agency Number: 86200**

**Agency Worksheet - Revenues & Expenditures  
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General Program**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 86200-010-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	29	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	5,344	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,467,530	1,955,673	145,921	2,101,594	2,223,782	2,225,700
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,467,530</b>	<b>\$1,955,673</b>	<b>\$145,921</b>	<b>\$2,101,594</b>	<b>\$2,223,782</b>	<b>\$2,225,700</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	343	564	(13)	551	753	753
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	232,713	346,610	26,150	372,760	463,366	463,770
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	73,118	102,581	(6,296)	96,285	96,285	86,699
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	110,187	148,623	11,163	159,786	169,132	169,279
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	1,667	7,673	584	8,257	8,810	8,818
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	340	491	(11)	480	437	437
<b>3260 Mass Transit Tax</b>						

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	5,205	11,734	1,244	12,978	12,978	13,354
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	274,993	424,050	(9,900)	414,150	443,517	443,517
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	698,566	1,042,326	22,921	1,065,247	1,195,278	1,186,627
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$698,566</b>	<b>\$1,042,326</b>	<b>\$22,921</b>	<b>\$1,065,247</b>	<b>\$1,195,278</b>	<b>\$1,186,627</b>
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,166,096	2,997,999	168,842	3,166,841	3,419,060	3,412,327
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,166,096</b>	<b>\$2,997,999</b>	<b>\$168,842</b>	<b>\$3,166,841</b>	<b>\$3,419,060</b>	<b>\$3,412,327</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	114,918	155,928	-	155,928	155,928	162,477
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	32,885	23,327	-	23,327	23,327	24,307
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	23,720	29,990	-	29,990	29,990	31,250
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	24,475	26,195	-	26,195	26,195	27,295
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	27,849	44,863	-	44,863	44,863	46,747

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	63,007	98,340	-	98,340	98,340	134,281
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	23,590	16,135	-	16,135	16,135	16,813
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	1,525	1,297	-	1,297	1,297	1,351
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	61,164	57,247	-	57,247	57,247	61,140
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	1,868	-	1,868	1,868	1,995
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	190,431	240,302	-	240,302	240,302	296,196
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	5,000	18,439	-	18,439	18,439	19,213
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	184	29,719	-	29,719	29,719	30,967
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	97,083	-	-	-	-	-
<b>4525 Medical Services and Supplies</b>						
3400 Other Funds Ltd	553	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						



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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	79,512	123,781	-	123,781	123,781	128,980
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	257,136	461,471	-	461,471	461,471	480,853
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	5,431	37,727	-	37,727	37,727	39,312
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	1,936	5,994	-	5,994	5,994	6,246
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	1,010,399	1,372,623	-	1,372,623	1,372,623	1,509,423
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,010,399</b>	<b>\$1,372,623</b>	<b>-</b>	<b>\$1,372,623</b>	<b>\$1,372,623</b>	<b>\$1,509,423</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	332,626	-	332,626	332,626	346,596
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	3,962,498	2,420,038	-	2,420,038	2,420,038	2,521,680
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	30,559	91,779	-	91,779	91,779	95,634
<b>6055 Dist to Contract Svc Providers</b>						
3400 Other Funds Ltd	-	98,356	-	98,356	98,356	102,487
<b>TOTAL SPECIAL PAYMENTS</b>						

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	3,993,057	2,942,799	-	2,942,799	2,942,799	3,066,397
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,993,057</b>	<b>\$2,942,799</b>	<b>-</b>	<b>\$2,942,799</b>	<b>\$2,942,799</b>	<b>\$3,066,397</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	7,169,552	7,313,421	168,842	7,482,263	7,734,482	7,988,147
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,353,840	1,290,679	(168,842)	1,121,837	722,933	469,268
<b>TOTAL ENDING BALANCE</b>	<b>\$1,353,840</b>	<b>\$1,290,679</b>	<b>(\$168,842)</b>	<b>\$1,121,837</b>	<b>\$722,933</b>	<b>\$469,268</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	15	15	-	15	14	14
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	10.64	10.64	(0.25)	10.39	10.39	10.39

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	1,163,683	-	1,163,683	-	1,163,683
<b>0030 Beginning Balance Adjustment</b>					
3400 Other Funds Ltd	203,259	-	203,259	-	203,259
<b>TOTAL BEGINNING BALANCE</b>					
3400 Other Funds Ltd	1,366,942	-	1,366,942	-	1,366,942
<b>REVENUE CATEGORIES</b>					
<b>LICENSES AND FEES</b>					
<b>0205 Business Lic and Fees</b>					
3400 Other Funds Ltd	1,129,400	-	1,129,400	142,000	1,271,400
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	160,000	-	160,000	-	160,000
<b>FINES, RENTS AND ROYALTIES</b>					
<b>0505 Fines and Forfeitures</b>					
3400 Other Funds Ltd	15,000	-	15,000	50,000	65,000
<b>SALES INCOME</b>					
<b>0705 Sales Income</b>					
3400 Other Funds Ltd	227,808	-	227,808	-	227,808
<b>0725 Pari-Mutuel Receipts</b>					
3400 Other Funds Ltd	5,528,265	-	5,528,265	1,742,754	7,271,019
8800 General Fund Revenue	1,742,754	-	1,742,754	(1,742,754)	-

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**Detail Revenues & Expenditures - Requested Budget  
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	7,271,019	-	7,271,019	-	7,271,019
<b>TOTAL SALES INCOME</b>					
3400 Other Funds Ltd	5,756,073	-	5,756,073	1,742,754	7,498,827
8800 General Fund Revenue	1,742,754	-	1,742,754	(1,742,754)	-
<b>TOTAL SALES INCOME</b>	<b>\$7,498,827</b>	<b>-</b>	<b>\$7,498,827</b>	<b>-</b>	<b>\$7,498,827</b>
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	30,000	-	30,000	-	30,000
<b>TOTAL REVENUES</b>					
3400 Other Funds Ltd	7,090,473	-	7,090,473	1,934,754	9,025,227
8800 General Fund Revenue	1,742,754	-	1,742,754	(1,742,754)	-
<b>TOTAL REVENUES</b>	<b>\$8,833,227</b>	<b>-</b>	<b>\$8,833,227</b>	<b>\$192,000</b>	<b>\$9,025,227</b>
<b>TRANSFERS OUT</b>					
<b>2060 Transfer to General Fund</b>					
8800 General Fund Revenue	(1,742,754)	-	(1,742,754)	1,742,754	-
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	8,457,415	-	8,457,415	1,934,754	10,392,169
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
3400 Other Funds Ltd	2,165,207	-	2,165,207	-	2,165,207
<b>3115 Board Member Stipend</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	12,918	-	12,918	-	12,918
<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	45,657	1,918	47,575	-	47,575
<b>TOTAL SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	2,223,782	1,918	2,225,700	-	2,225,700
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	753	-	753	-	753
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	463,366	404	463,770	-	463,770
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	96,285	(9,586)	86,699	-	86,699
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	169,132	147	169,279	-	169,279
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	8,810	8	8,818	-	8,818
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	437	-	437	-	437
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	12,978	376	13,354	-	13,354
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	443,517	-	443,517	-	443,517
<b>TOTAL OTHER PAYROLL EXPENSES</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	1,195,278	(8,651)	1,186,627	-	1,186,627
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	3,419,060	(6,733)	3,412,327	-	3,412,327
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	155,928	6,549	162,477	-	162,477
<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	23,327	980	24,307	-	24,307
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	29,990	1,260	31,250	-	31,250
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	26,195	1,100	27,295	-	27,295
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	44,863	1,884	46,747	-	46,747
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	98,340	35,941	134,281	-	134,281
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	16,135	678	16,813	-	16,813
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	1,297	54	1,351	-	1,351
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	57,247	3,893	61,140	-	61,140
<b>4315 IT Professional Services</b>					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	1,868	127	1,995	-	1,995
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	240,302	55,894	296,196	-	296,196
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	18,439	774	19,213	-	19,213
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	29,719	1,248	30,967	-	30,967
<b>4575 Agency Program Related S and S</b>					
3400 Other Funds Ltd	123,781	5,199	128,980	-	128,980
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	461,471	19,382	480,853	-	480,853
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	37,727	1,585	39,312	-	39,312
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	5,994	252	6,246	-	6,246
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	1,372,623	136,800	1,509,423	-	1,509,423
<b>SPECIAL PAYMENTS</b>					
<b>6025 Dist to Other Gov Unit</b>					
3400 Other Funds Ltd	332,626	13,970	346,596	-	346,596
<b>6030 Dist to Non-Gov Units</b>					
3400 Other Funds Ltd	2,420,038	101,642	2,521,680	-	2,521,680
<b>6035 Dist to Individuals</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	91,779	3,855	95,634	-	95,634
<b>6055 Dist to Contract Svc Providers</b>					
3400 Other Funds Ltd	98,356	4,131	102,487	-	102,487
<b>TOTAL SPECIAL PAYMENTS</b>					
3400 Other Funds Ltd	2,942,799	123,598	3,066,397	-	3,066,397
<b>TOTAL EXPENDITURES</b>					
3400 Other Funds Ltd	7,734,482	253,665	7,988,147	-	7,988,147
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	722,933	(253,665)	469,268	1,934,754	2,404,022
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	14	-	14	-	14
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	10.39	-	10.39	-	10.39



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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	1,163,683	-	1,163,683	-	1,163,683
<b>0030 Beginning Balance Adjustment</b>					
3400 Other Funds Ltd	203,259	-	203,259	-	203,259
<b>TOTAL BEGINNING BALANCE</b>					
3400 Other Funds Ltd	1,366,942	-	1,366,942	-	1,366,942
<b>REVENUE CATEGORIES</b>					
<b>LICENSES AND FEES</b>					
<b>0205 Business Lic and Fees</b>					
3400 Other Funds Ltd	1,129,400	-	1,129,400	142,000	1,271,400
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	160,000	-	160,000	-	160,000
<b>FINES, RENTS AND ROYALTIES</b>					
<b>0505 Fines and Forfeitures</b>					
3400 Other Funds Ltd	15,000	-	15,000	50,000	65,000
<b>SALES INCOME</b>					
<b>0705 Sales Income</b>					
3400 Other Funds Ltd	227,808	-	227,808	-	227,808
<b>0725 Pari-Mutuel Receipts</b>					
3400 Other Funds Ltd	5,528,265	-	5,528,265	1,742,754	7,271,019
8800 General Fund Revenue	1,742,754	-	1,742,754	(1,742,754)	-

Detail Revenues & Expenditures - Requested Budget  
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	7,271,019	-	7,271,019	-	7,271,019
<b>TOTAL SALES INCOME</b>					
3400 Other Funds Ltd	5,756,073	-	5,756,073	1,742,754	7,498,827
8800 General Fund Revenue	1,742,754	-	1,742,754	(1,742,754)	-
<b>TOTAL SALES INCOME</b>	<b>\$7,498,827</b>	<b>-</b>	<b>\$7,498,827</b>	<b>-</b>	<b>\$7,498,827</b>
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	30,000	-	30,000	-	30,000
<b>TOTAL REVENUES</b>					
3400 Other Funds Ltd	7,090,473	-	7,090,473	1,934,754	9,025,227
8800 General Fund Revenue	1,742,754	-	1,742,754	(1,742,754)	-
<b>TOTAL REVENUES</b>	<b>\$8,833,227</b>	<b>-</b>	<b>\$8,833,227</b>	<b>\$192,000</b>	<b>\$9,025,227</b>
<b>TRANSFERS OUT</b>					
<b>2060 Transfer to General Fund</b>					
8800 General Fund Revenue	(1,742,754)	-	(1,742,754)	1,742,754	-
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	8,457,415	-	8,457,415	1,934,754	10,392,169
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
3400 Other Funds Ltd	2,165,207	-	2,165,207	-	2,165,207
<b>3115 Board Member Stipend</b>					

Detail Revenues & Expenditures - Requested Budget  
 2025-27 Biennium  
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	12,918	-	12,918	-	12,918
<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	45,657	1,918	47,575	-	47,575
<b>TOTAL SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	2,223,782	1,918	2,225,700	-	2,225,700
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
3400 Other Funds Ltd	753	-	753	-	753
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	463,366	404	463,770	-	463,770
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	96,285	(9,586)	86,699	-	86,699
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	169,132	147	169,279	-	169,279
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	8,810	8	8,818	-	8,818
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	437	-	437	-	437
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	12,978	376	13,354	-	13,354
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	443,517	-	443,517	-	443,517
<b>TOTAL OTHER PAYROLL EXPENSES</b>					

Detail Revenues & Expenditures - Requested Budget  
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	1,195,278	(8,651)	1,186,627	-	1,186,627
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	3,419,060	(6,733)	3,412,327	-	3,412,327
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	155,928	6,549	162,477	-	162,477
<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	23,327	980	24,307	-	24,307
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	29,990	1,260	31,250	-	31,250
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	26,195	1,100	27,295	-	27,295
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	44,863	1,884	46,747	-	46,747
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	98,340	35,941	134,281	-	134,281
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	16,135	678	16,813	-	16,813
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	1,297	54	1,351	-	1,351
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	57,247	3,893	61,140	-	61,140
<b>4315 IT Professional Services</b>					

Detail Revenues & Expenditures - Requested Budget  
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	1,868	127	1,995	-	1,995
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	240,302	55,894	296,196	-	296,196
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	18,439	774	19,213	-	19,213
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	29,719	1,248	30,967	-	30,967
<b>4575 Agency Program Related S and S</b>					
3400 Other Funds Ltd	123,781	5,199	128,980	-	128,980
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	461,471	19,382	480,853	-	480,853
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	37,727	1,585	39,312	-	39,312
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	5,994	252	6,246	-	6,246
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	1,372,623	136,800	1,509,423	-	1,509,423
<b>SPECIAL PAYMENTS</b>					
<b>6025 Dist to Other Gov Unit</b>					
3400 Other Funds Ltd	332,626	13,970	346,596	-	346,596
<b>6030 Dist to Non-Gov Units</b>					
3400 Other Funds Ltd	2,420,038	101,642	2,521,680	-	2,521,680
<b>6035 Dist to Individuals</b>					

Detail Revenues & Expenditures - Requested Budget  
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	91,779	3,855	95,634	-	95,634
<b>6055 Dist to Contract Svc Providers</b>					
3400 Other Funds Ltd	98,356	4,131	102,487	-	102,487
<b>TOTAL SPECIAL PAYMENTS</b>					
3400 Other Funds Ltd	2,942,799	123,598	3,066,397	-	3,066,397
<b>TOTAL EXPENDITURES</b>					
3400 Other Funds Ltd	7,734,482	253,665	7,988,147	-	7,988,147
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	722,933	(253,665)	469,268	1,934,754	2,404,022
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	14	-	14	-	14
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	10.39	-	10.39	-	10.39

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3170 Overtime Payments**

3400 Other Funds Ltd 1,918 1,918 -

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd 404 404 -

**3221 Pension Obligation Bond**

3400 Other Funds Ltd (9,586) (9,586) -

**3230 Social Security Taxes**

3400 Other Funds Ltd 147 147 -

**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd 8 8 -

**3260 Mass Transit Tax**

3400 Other Funds Ltd 376 376 -

**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd (8,651) (8,651) -

**TOTAL OTHER PAYROLL EXPENSES**

**(\$8,651) (\$8,651) -**

**PERSONAL SERVICES**

3400 Other Funds Ltd (6,733) (6,733) -

**TOTAL PERSONAL SERVICES**

**(\$6,733) (\$6,733) -**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
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**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd 6,549 - 6,549

**4125 Out of State Travel**

3400 Other Funds Ltd 980 - 980

**4150 Employee Training**

3400 Other Funds Ltd 1,260 - 1,260

**4175 Office Expenses**

3400 Other Funds Ltd 1,100 - 1,100

**4200 Telecommunications**

3400 Other Funds Ltd 1,884 - 1,884

**4225 State Gov. Service Charges**

3400 Other Funds Ltd 35,941 - 35,941

**4250 Data Processing**

3400 Other Funds Ltd 678 - 678

**4275 Publicity and Publications**

3400 Other Funds Ltd 54 - 54

**4300 Professional Services**

3400 Other Funds Ltd 3,893 - 3,893

**4315 IT Professional Services**

3400 Other Funds Ltd 127 - 127

**4325 Attorney General**

3400 Other Funds Ltd 55,894 - 55,894



Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	774	-	774			
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	1,248	-	1,248			
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	5,199	-	5,199			
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	19,382	-	19,382			
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	1,585	-	1,585			
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	252	-	252			
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	136,800	-	136,800			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$136,800</b>	<b>-</b>	<b>\$136,800</b>			
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	13,970	-	13,970			
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	101,642	-	101,642			
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	3,855	-	3,855			
<b>6055 Dist to Contract Svc Providers</b>						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
3400 Other Funds Ltd	4,131	-	4,131			
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	123,598	-	123,598			
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$123,598</b>	-	<b>\$123,598</b>			
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	253,665	(6,733)	260,398			
<b>TOTAL EXPENDITURES</b>	<b>\$253,665</b>	<b>(\$6,733)</b>	<b>\$260,398</b>			
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(253,665)	6,733	(260,398)			
<b>TOTAL ENDING BALANCE</b>	<b>(\$253,665)</b>	<b>\$6,733</b>	<b>(\$260,398)</b>			

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3170 Overtime Payments**

3400 Other Funds Ltd 1,918 1,918 -

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd 404 404 -

**3221 Pension Obligation Bond**

3400 Other Funds Ltd (9,586) (9,586) -

**3230 Social Security Taxes**

3400 Other Funds Ltd 147 147 -

**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd 8 8 -

**3260 Mass Transit Tax**

3400 Other Funds Ltd 376 376 -

**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd (8,651) (8,651) -

**TOTAL OTHER PAYROLL EXPENSES**

**(\$8,651) (\$8,651) -**

**PERSONAL SERVICES**

3400 Other Funds Ltd (6,733) (6,733) -

**TOTAL PERSONAL SERVICES**

**(\$6,733) (\$6,733) -**

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
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**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd 6,549 - 6,549

**4125 Out of State Travel**

3400 Other Funds Ltd 980 - 980

**4150 Employee Training**

3400 Other Funds Ltd 1,260 - 1,260

**4175 Office Expenses**

3400 Other Funds Ltd 1,100 - 1,100

**4200 Telecommunications**

3400 Other Funds Ltd 1,884 - 1,884

**4225 State Gov. Service Charges**

3400 Other Funds Ltd 35,941 - 35,941

**4250 Data Processing**

3400 Other Funds Ltd 678 - 678

**4275 Publicity and Publications**

3400 Other Funds Ltd 54 - 54

**4300 Professional Services**

3400 Other Funds Ltd 3,893 - 3,893

**4315 IT Professional Services**

3400 Other Funds Ltd 127 - 127

**4325 Attorney General**

3400 Other Funds Ltd 55,894 - 55,894

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00			
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	774	-	774			
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	1,248	-	1,248			
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	5,199	-	5,199			
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	19,382	-	19,382			
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	1,585	-	1,585			
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	252	-	252			
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	136,800	-	136,800			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$136,800</b>	<b>-</b>	<b>\$136,800</b>			
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	13,970	-	13,970			
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	101,642	-	101,642			
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	3,855	-	3,855			
<b>6055 Dist to Contract Svc Providers</b>						

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Description	Total Essential Packages	Pkg: 010	Pkg: 031			
		Vacancy Factor and Non-ORPICS Personal Services	Standard Inflation			
		Priority: 00	Priority: 00			
3400 Other Funds Ltd	4,131	-	4,131			
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	123,598	-	123,598			
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$123,598</b>	<b>-</b>	<b>\$123,598</b>			
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	253,665	(6,733)	260,398			
<b>TOTAL EXPENDITURES</b>	<b>\$253,665</b>	<b>(\$6,733)</b>	<b>\$260,398</b>			
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(253,665)	6,733	(260,398)			
<b>TOTAL ENDING BALANCE</b>	<b>(\$253,665)</b>	<b>\$6,733</b>	<b>(\$260,398)</b>			

## **Essential Packages**

### **010 Vacancy Factor and Non-ORPICS Personal Services**

This essential package consists of budget adjustments for non-ORPICS personal services and Vacancy Factors, which will provide savings of \$6,733.00 OF. These are for unemployment assessments, mass transit , and a vacancy savings adjustment.

### **031 Standard Inflation**

This essential package consists of budget adjustments for inflation. The cost of goods and services and state government service charges will increase \$260,398 OF. The cost of goods and services will increase by 4.2% for general inflation items, 6.8% for professional services/contract services. This includes \$123,598 in special payments inflation that will not be paid out.

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Description	Total Policy Packages	Pkg: 101 Increase Licensing Fees  Priority: 00	Pkg: 102 Change Hub Funds Percentage  Priority: 00	Pkg: 103 Increase Maximum Fines  Priority: 00	Pkg: 104 Fine Illegal Wagering  Priority: 00	Pkg: 070 Revenue Shortfalls  Priority: 00
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**REVENUE CATEGORIES**

**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd	142,000	142,000	-	-	-	-
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**FINES, RENTS AND ROYALTIES**

**0505 Fines and Forfeitures**

3400 Other Funds Ltd	50,000	-	-	40,000	10,000	-
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**SALES INCOME**

**0725 Pari-Mutuel Receipts**

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

**REVENUE CATEGORIES**

3400 Other Funds Ltd	1,934,754	142,000	1,742,754	40,000	10,000	-
8800 General Fund Revenue	(1,742,754)	-	(1,742,754)	-	-	-

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$192,000</b>	<b>\$142,000</b>	<b>-</b>	<b>\$40,000</b>	<b>\$10,000</b>	<b>-</b>
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**TRANSFERS OUT**

**2060 Transfer to General Fund**

8800 General Fund Revenue	1,742,754	-	1,742,754	-	-	-
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	1,934,754	142,000	1,742,754	40,000	10,000	-
8800 General Fund Revenue	-	-	-	-	-	-



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Description	Total Policy Packages	Pkg: 101 Increase Licensing Fees  Priority: 00	Pkg: 102 Change Hub Funds Percentage  Priority: 00	Pkg: 103 Increase Maximum Fines  Priority: 00	Pkg: 104 Fine Illegal Wagering  Priority: 00	Pkg: 070 Revenue Shortfalls  Priority: 00
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,934,754</b>	<b>\$142,000</b>	<b>\$1,742,754</b>	<b>\$40,000</b>	<b>\$10,000</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	-	-	454,232	-	-	(454,232)
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	-	-	40,000	-	-	(40,000)
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	-	-	494,232	-	-	(494,232)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>-</b>	<b>\$494,232</b>	<b>-</b>	<b>-</b>	<b>(\$494,232)</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	-	-	126	-	-	(126)
<b>3220 Public Employees Retire Cont</b>						
3400 Other Funds Ltd	-	-	103,987	-	-	(103,987)
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	-	-	37,809	-	-	(37,809)
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	1,978	-	-	(1,978)
<b>3250 Workers Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	-	-	74	-	-	(74)

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Description	Total Policy Packages	Pkg: 101 Increase Licensing Fees  Priority: 00	Pkg: 102 Change Hub Funds Percentage  Priority: 00	Pkg: 103 Increase Maximum Fines  Priority: 00	Pkg: 104 Fine Illegal Wagering  Priority: 00	Pkg: 070 Revenue Shortfalls  Priority: 00
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	-	-	74,214	-	-	(74,214)
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	-	-	218,188	-	-	(218,188)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$218,188</b>	-	-	<b>(\$218,188)</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	-	-	712,420	-	-	(712,420)
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$712,420</b>	-	-	<b>(\$712,420)</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	-	-	73,000	-	-	(73,000)
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	-	-	20,000	-	-	(20,000)
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	-	-	30,000	-	-	(30,000)
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	-	-	10,000	-	-	(10,000)
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	-	-	30,000	-	-	(30,000)
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	-	10,000	-	-	(10,000)
<b>4325 Attorney General</b>						

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Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 070
		Increase Licensing Fees	Change Hub Funds Percentage	Increase Maximum Fines	Fine Illegal Wagering	Revenue Shortfalls
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	-	-	88,000	-	-	(88,000)
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	-	-	25,000	-	-	(25,000)
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	-	-	286,000	-	-	(286,000)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$286,000</b>	-	-	<b>(\$286,000)</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	-	-	998,420	-	-	(998,420)
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$998,420</b>	-	-	<b>(\$998,420)</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,934,754	142,000	744,334	40,000	10,000	998,420
8800 General Fund Revenue	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,934,754</b>	<b>\$142,000</b>	<b>\$744,334</b>	<b>\$40,000</b>	<b>\$10,000</b>	<b>\$998,420</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	-	1.80	-	-	(1.80)

BDV004B  
 2025-27 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 86200-010-00-00-00000

Description	Total Policy Packages	Pkg: 101 Increase Licensing Fees  Priority: 00	Pkg: 102 Change Hub Funds Percentage  Priority: 00	Pkg: 103 Increase Maximum Fines  Priority: 00	Pkg: 104 Fine Illegal Wagering  Priority: 00	Pkg: 070 Revenue Shortfalls  Priority: 00
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**REVENUE CATEGORIES**

**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd	142,000	142,000	-	-	-	-
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**FINES, RENTS AND ROYALTIES**

**0505 Fines and Forfeitures**

3400 Other Funds Ltd	50,000	-	-	40,000	10,000	-
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**SALES INCOME**

**0725 Pari-Mutuel Receipts**

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

**REVENUE CATEGORIES**

3400 Other Funds Ltd	1,934,754	142,000	1,742,754	40,000	10,000	-
8800 General Fund Revenue	(1,742,754)	-	(1,742,754)	-	-	-

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$192,000</b>	<b>\$142,000</b>	<b>-</b>	<b>\$40,000</b>	<b>\$10,000</b>	<b>-</b>
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**TRANSFERS OUT**

**2060 Transfer to General Fund**

8800 General Fund Revenue	1,742,754	-	1,742,754	-	-	-
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	1,934,754	142,000	1,742,754	40,000	10,000	-
8800 General Fund Revenue	-	-	-	-	-	-

BDV004B  
 2025-27 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 86200-010-00-00-00000

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 070
		Increase Licensing Fees	Change Hub Funds Percentage	Increase Maximum Fines	Fine Illegal Wagering	Revenue Shortfalls
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,934,754</b>	<b>\$142,000</b>	<b>\$1,742,754</b>	<b>\$40,000</b>	<b>\$10,000</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	-	-	454,232	-	-	(454,232)
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	-	-	40,000	-	-	(40,000)
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	-	-	494,232	-	-	(494,232)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>-</b>	<b>\$494,232</b>	<b>-</b>	<b>-</b>	<b>(\$494,232)</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	-	-	126	-	-	(126)
<b>3220 Public Employees Retire Cont</b>						
3400 Other Funds Ltd	-	-	103,987	-	-	(103,987)
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	-	-	37,809	-	-	(37,809)
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	1,978	-	-	(1,978)
<b>3250 Workers Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	-	-	74	-	-	(74)

BDV004B  
 2025-27 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 86200-010-00-00-00000

Description	Total Policy Packages	Pkg: 101 Increase Licensing Fees  Priority: 00	Pkg: 102 Change Hub Funds Percentage  Priority: 00	Pkg: 103 Increase Maximum Fines  Priority: 00	Pkg: 104 Fine Illegal Wagering  Priority: 00	Pkg: 070 Revenue Shortfalls  Priority: 00
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	-	-	74,214	-	-	(74,214)
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	-	-	218,188	-	-	(218,188)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$218,188</b>	-	-	<b>(\$218,188)</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	-	-	712,420	-	-	(712,420)
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$712,420</b>	-	-	<b>(\$712,420)</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	-	-	73,000	-	-	(73,000)
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	-	-	20,000	-	-	(20,000)
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	-	-	30,000	-	-	(30,000)
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	-	-	10,000	-	-	(10,000)
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	-	-	30,000	-	-	(30,000)
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	-	10,000	-	-	(10,000)
<b>4325 Attorney General</b>						

BDV004B  
 2025-27 Biennium  
 General Program

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 86200-010-00-00-00000

Description	Total Policy Packages	Pkg: 101	Pkg: 102	Pkg: 103	Pkg: 104	Pkg: 070
		Increase Licensing Fees	Change Hub Funds Percentage	Increase Maximum Fines	Fine Illegal Wagering	Revenue Shortfalls
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	-	-	88,000	-	-	(88,000)
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	-	-	25,000	-	-	(25,000)
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	-	-	286,000	-	-	(286,000)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$286,000</b>	-	-	<b>(\$286,000)</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	-	-	998,420	-	-	(998,420)
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$998,420</b>	-	-	<b>(\$998,420)</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	1,934,754	142,000	744,334	40,000	10,000	998,420
8800 General Fund Revenue	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,934,754</b>	<b>\$142,000</b>	<b>\$744,334</b>	<b>\$40,000</b>	<b>\$10,000</b>	<b>\$998,420</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	-	-	1.80	-	-	(1.80)

**PIC100 - Position Budget Report**

**Racing Commission, Oregon**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 86200-000-00-00-00000  
Agency Request Budget**

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



**PIC100 - Position Budget Report**

**General Program**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 86200-010-01-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000014	MMS X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
0028001	MENN Z7146 AF	COMPLIANCE AND REGULATORY SUPEI 28X	28X	PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0032013	MESN Z7086 AF	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0740001	MENN Z7145 AF	COMPLIANCE AND REGULATORY MANA 31X	31X	PP	1	0.75	18	10	11028	SAL	-	-	198,504	-	198,504
										OPE	-	-	89,636	-	89,636
8620001	MEAH Z7588 HF	AGENCY HEAD 8	34X	PF	1	1.00	24	10	13613	SAL	-	-	326,712	-	326,712
										OPE	-	-	137,562	-	137,562
8620002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,710	-	1,710
										OPE	-	-	131	-	131
8620003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,710	-	1,710
										OPE	-	-	131	-	131
8620005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,710	-	1,710
										OPE	-	-	131	-	131
8620006	UA E8621 AP	RACING WORKER	29S	PP	1	0.26	6.2	3	4136	SAL	-	-	25,643	-	25,643
										OPE	-	-	19,862	-	19,862
8620008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,710	-	1,710
										OPE	-	-	131	-	131
8620013	UA E5232 AP	INVESTIGATOR 2	23	PP	1	0.62	14.87	4	5413	SAL	-	-	80,491	-	80,491
										OPE	-	-	49,991	-	49,991
8620014	MESN Y7006 AF	PRINCIPAL EXECUTIVE/MANAGER D	31X	PP	1	0.75	18	3	7863	SAL	-	-	141,534	-	141,534
										OPE	-	-	73,063	-	73,063
8620016	UA E8621 AP	RACING WORKER	29S	PP	1	0.58	14	4	4307	SAL	-	-	60,298	-	60,298
										OPE	-	-	42,345	-	42,345
8620020	UA E8621 AP	RACING WORKER	29S	PP	1	0.26	6.2	1	3825	SAL	-	-	23,715	-	23,715
										OPE	-	-	19,301	-	19,301
8620023	UA C5642 AP	FISCAL AUDITOR 2	26	PF	1	1.00	24	10	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	100,532	-	100,532
8620025	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,710	-	1,710

**PIC100 - Position Budget Report**

**General Program**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 86200-010-01-00-00000  
Agency Request Budget**

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

**POS116 - Net Package Fiscal Impact Report**

2025-27 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**POS116 - Net Package Fiscal Impact Report**

**General Program**

2025-27 Biennium

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

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
28001	507960	37963	MENN Z7146 A P	COMPLIANCE AND REGULATORY S	28X	PP	0	10	9,542	-57,252	-27,286	-84,538	0	-0.25	
32013	507980	24359	MESN Z7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PP	0	10	9,542	-38,168	-18,190	-56,358	0	-0.17	
740001	507990	5775	MENN Z7145 A P	COMPLIANCE AND REGULATORY M	31X	PP	0	10	11,028	-77,196	-34,859	-112,055	0	-0.29	
8620001	508000	33142	MEAH Z7588 H P	AGENCY HEAD 8	34X	PP	0	10	13,613	-81,678	-34,391	-116,069	0	-0.25	
8620023	508150	18611	UA C5642 A P	FISCAL AUDITOR 2	26	PP	0	10	8,309	-29,081	-13,775	-42,856	0	-0.15	
8620031	1019130	2184	MESN Y7085 A P	Business Operations Manager 1		PP	0	10	10,355	-170,857	-78,051	-248,908	0	-0.69	
										<b>General Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>-454,232</b>	<b>-206,552</b>	<b>-660,784</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>-454,232</b>	<b>-206,552</b>	<b>-660,784</b>	<b>0</b>	<b>-1.80</b>

**POS116 - Net Package Fiscal Impact Report**

**General Program**

**2025-27 Biennium**

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

**Agency Request Budget**

**Package Number: 102**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
28001	507960	37963	MENN Z7146 A P	COMPLIANCE AND REGULATORY S	28X	PF	24	10	9,542	57,252	27,286	84,538	0	0.25
32013	507980	24359	MESN Z7086 A P	BUSINESS OPERATIONS SUPERVI	28X	PF	24	10	9,542	38,168	18,190	56,358	0	0.17
740001	507990	5775	MENN Z7145 A P	COMPLIANCE AND REGULATORY M	31X	PP	18	10	11,028	77,196	34,859	112,055	0	0.29
8620001	508000	33142	MEAH Z7588 H P	AGENCY HEAD 8	34X	PF	24	10	13,613	81,678	34,391	116,069	0	0.25
8620023	508150	18611	UA C5642 A P	FISCAL AUDITOR 2	26	PF	24	10	8,309	29,081	13,775	42,856	0	0.15
8620031	1019130	2184	MESN Y7085 A P	Business Operations Manager 1		PF	24	10	10,355	170,857	78,051	248,908	0	0.69
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>454,232</b>	<b>206,552</b>	<b>660,784</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>454,232</b>	<b>206,552</b>	<b>660,784</b>	<b>0</b>	<b>1.80</b>