

OREGON RACING COMMISSION

Connie Winn, Executive Director

PO Box 366

Gresham, OR 97030

(503) 853-5928



Governor's Request Budget

2025 – 2027

OREGON RACING COMMISSION
Governor’s 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

Budget Narrative

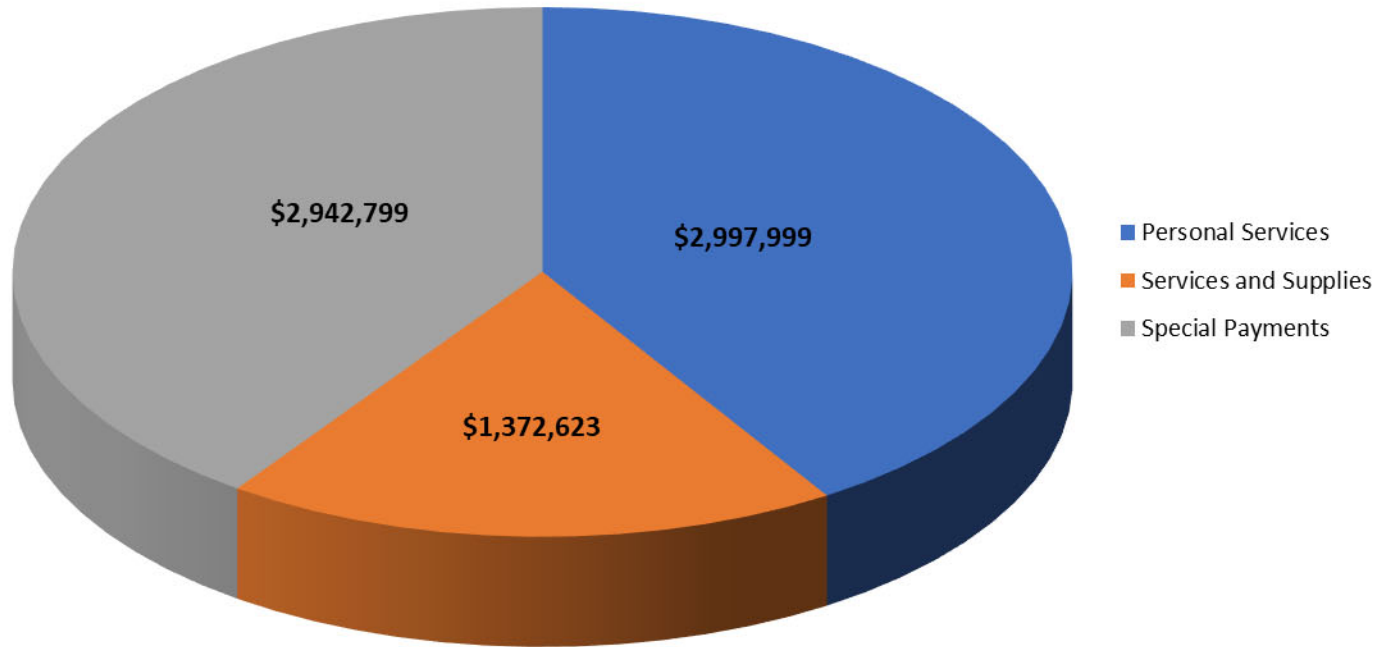
1. AGENCY SUMMARY NARRATIVE

The staffing level for the Oregon Racing Commission (ORC) remains static. For 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. For 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.

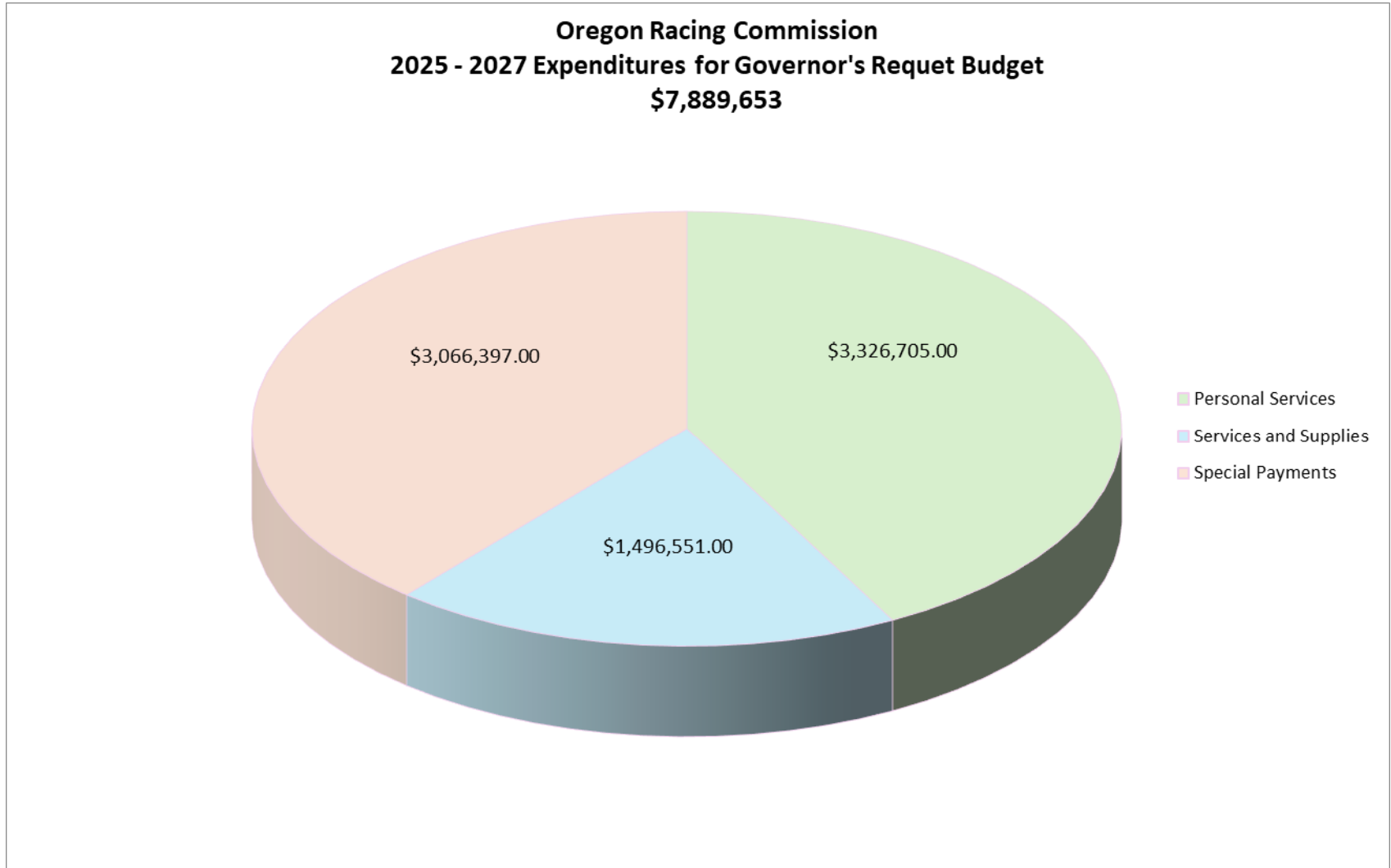
<u>EXPENDITURE PROJECTIONS:</u>	<u>2023-2025</u>	<u>2025-2027</u>
Personal Services:	\$2,997,999	\$3,326,705
Services & Supplies:	\$1,372,623	\$1,496,551
Special Payments:	<u>\$2,942,799</u>	<u>\$3,066,397</u>
Total Expenditures:	\$7,313,421	\$7,889,653

Budget Narrative

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



Budget Narrative



Vision, Mission Statement and Statutory Authority

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.

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 and vision statement provide a framework for the Commission to execute a safe and fair racing environment.

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

The Racing Commission has been highly successful in ensuring fair, and impartial regulatory treatment of licensees. By fostering a collaborative and cooperative relationship with licensees, the Commission encourages voluntary compliance. Furthermore, the Commission's regulatory framework, including its statutes and rules is on par with the best programs in other states. Through ongoing cooperative between the Commission, licensees, and industry partners, efficiencies and economies of scale can be achieved across various 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
Specific	What do you want to achieve? What is the outcome you are wanting?
Measurable	How will you know the goal has been achieved? How will you measure progress?
Achievable	How can we accomplish the goal? What steps or tasks are needed to achieve the goal?
Relevant	Does this goal align with agency strategies? Is this the right time?
Time-Bound	What is the timeframe to achieve the goal? What is the completion date?

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

Outcome(s):

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

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

Outcome(s):

- 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"> Industry and other Interested Associations. Legislators Governor's office Tribes Rural Communities <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"> 1. Educational Resources and Training Opportunities 2. Informational: all topics related to information. 3. Regulatory: Licensing, Rules and Statutes, FAQ, Public Records, Legislative Bills 4. ADW/Mutuels and Reports 5. Medication/Safety 6. News 7. Tribal Information 8. Historical <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 percentage fee paid on the pari-mutuel handle. The 2025- 2027 budget assumes that seven hubs will be licensed throughout the biennium. The Commission amended the fee rate of .25 of 1% on Oregon handle through the rule making process effective July 2005, to attract and retain hub business in Oregon and compete with other states now licensing this type of operation, sometimes without a tax or fee on handle.

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

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

Oregon Racing Commission Policy on Diversity, Equity, and Inclusion



Overview

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

Definitions

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

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

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

Key partners involved in developing our plan:

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

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

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

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.

- 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 beginning 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

- 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.

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

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?

- 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

Initiative	Start	End
Licensing Modernization	Jan-23	Jan-26
Accounting and Filing System Modernization	Jan-23	Jan-24
Customer Relationship Management Modernization	Jan-24	Jan-25
Auditing and Reporting Modernization	Jan-25	Jan-26
Regulatory Case Management Modernization	Jan-26	Jan-27

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	Cost (Thousands)
2023	\$147
2024	\$164
2025	\$153
2026	\$-
2027	\$-

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.

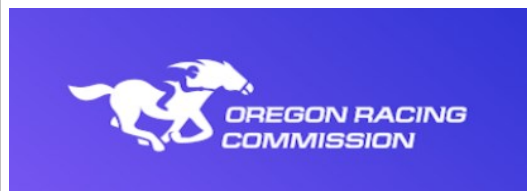
Pari-mutuel Excellence - Ensure sound accountability and control of pari-mutuel system.

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:

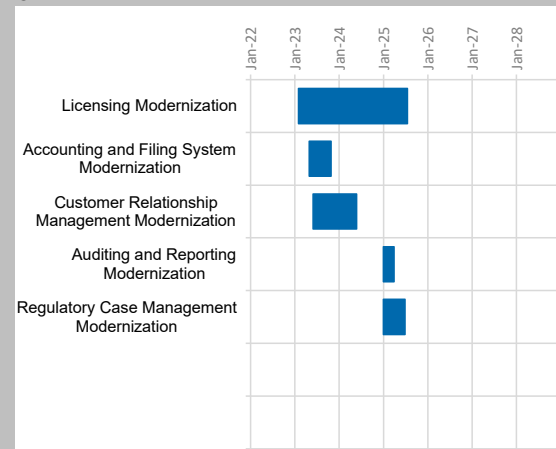
Utilize off-the shelf system to produce reports and conduct audits of the pari-mutuel system.

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:

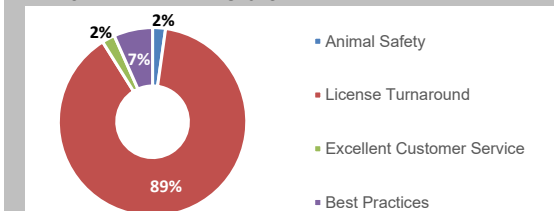
25% reduction in Auditing and Data manual entry time and processing.

Animal Safety:

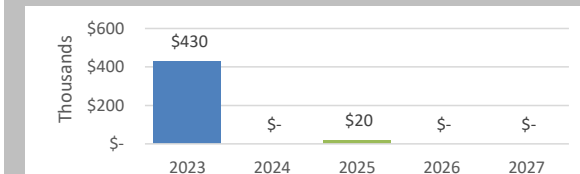
10% reduction in number of dates to complete investigation

INVESTMENT PORTFOLIO

INVESTMENT LEVEL BY OBJECTIVE



COST PROJECTIONS



Summary of 2025-27 Biennium Budget

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

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

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

Summary of 2025-27 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	260,398	-	-	260,398	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	14	10.39	7,988,147	-	-	7,988,147	-	-	-

Summary of 2025-27 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	14	10.39	7,988,147	-	-	7,988,147	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	(1.80)	(998,420)	-	-	(998,420)	-	-	-
Modified 2025-27 Current Service Level	14	8.59	6,989,727	-	-	6,989,727	-	-	-
080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(22,126)	-	-	(22,126)	-	-	-
093 - Statewide Adjustment DAS Chgs	-	-	9,254	-	-	9,254	-	-	-
101 - Increase Licensing Fees	-	-	-	-	-	-	-	-	-
102 - Change Hub Funds Percentage	-	1.55	912,798	-	-	912,798	-	-	-
103 - Increase Maximum Fines	-	-	-	-	-	-	-	-	-
104 - Fine Illegal Wagering	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	1.55	899,926	-	-	899,926	-	-	-
Total 2025-27 Governor's Budget	14	10.14	7,889,653	-	-	7,889,653	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-6.67%	-2.41%	5.44%	-	-	5.44%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-2.41%	-1.23%	-	-	-1.23%	-	-	-

Summary of 2025-27 Biennium Budget

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

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

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

Summary of 2025-27 Biennium Budget

Racing Commission, Oregon
 General Program
 2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	260,398	-	-	260,398	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
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Subtotal: 2025-27 Current Service Level	14	10.39	7,988,147	-	-	7,988,147	-	-	-

Summary of 2025-27 Biennium Budget

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

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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080 - E-Boards									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
082 - September 2024 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
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Percentage Change From 2025-27 Current Service Level	-	-2.41%	-1.23%	-	-	-1.23%	-	-	-

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

Program Prioritization for 2025-27

Agency Name: Racing Commission		Agency Number: 86200																			
2025-27 Biennium		Program 1																			
Program/Division Priorities for 2025-27 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agency: Prgm/ Div																					
1	1	ORC	ORC	ORC regulates all aspects of the pari-mutuel industry in Oregon including racing, on and off track wagering, for the good of the horsemen, the betters, the licensees and the citizenry.	3,6,11	3,6,11			\$8,833,227			\$8,833,227.00	14	10.39	N	Y	S	ORS 462	NA	Proposed reductions in service and supplies if additional funding from proposed legislative concepts.	
								8,833,227				\$		14	10.39						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

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

Budget Narrative

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>
<p>1. 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</p> <p style="color: red;">Reduction in distributions undertaken for the 2023-2025 Biennium</p>	<p>This would reduce the fund distribution to these organizations and would also reduce purses, breeders’, and owners’ awards.</p>	<p>Amount: \$600,000 Fund Type: Other Funds</p> <p>Revenue Source: Pari-mutuel tax from multi-jurisdictional Hubs OF</p>	<p>Implemented 2023-2025 Implemented 2025-2027</p> <p style="text-align: center;">1</p>
<p>2. Reductions in FTE undertaken- 2020 2023-2025 2025-2027</p>	<p>Reduction to track staffing hours during off season: .25FTE and Reduction in services and supplies-no office</p>	<p style="text-align: center;">\$100,000 OF</p>	<p>IMPLEMENTED 2020-2023-2025 2025-2027</p> <p style="text-align: center;">2</p>

107BF17

Oregon Racing Commission
2025-2027 Agency Request Budget

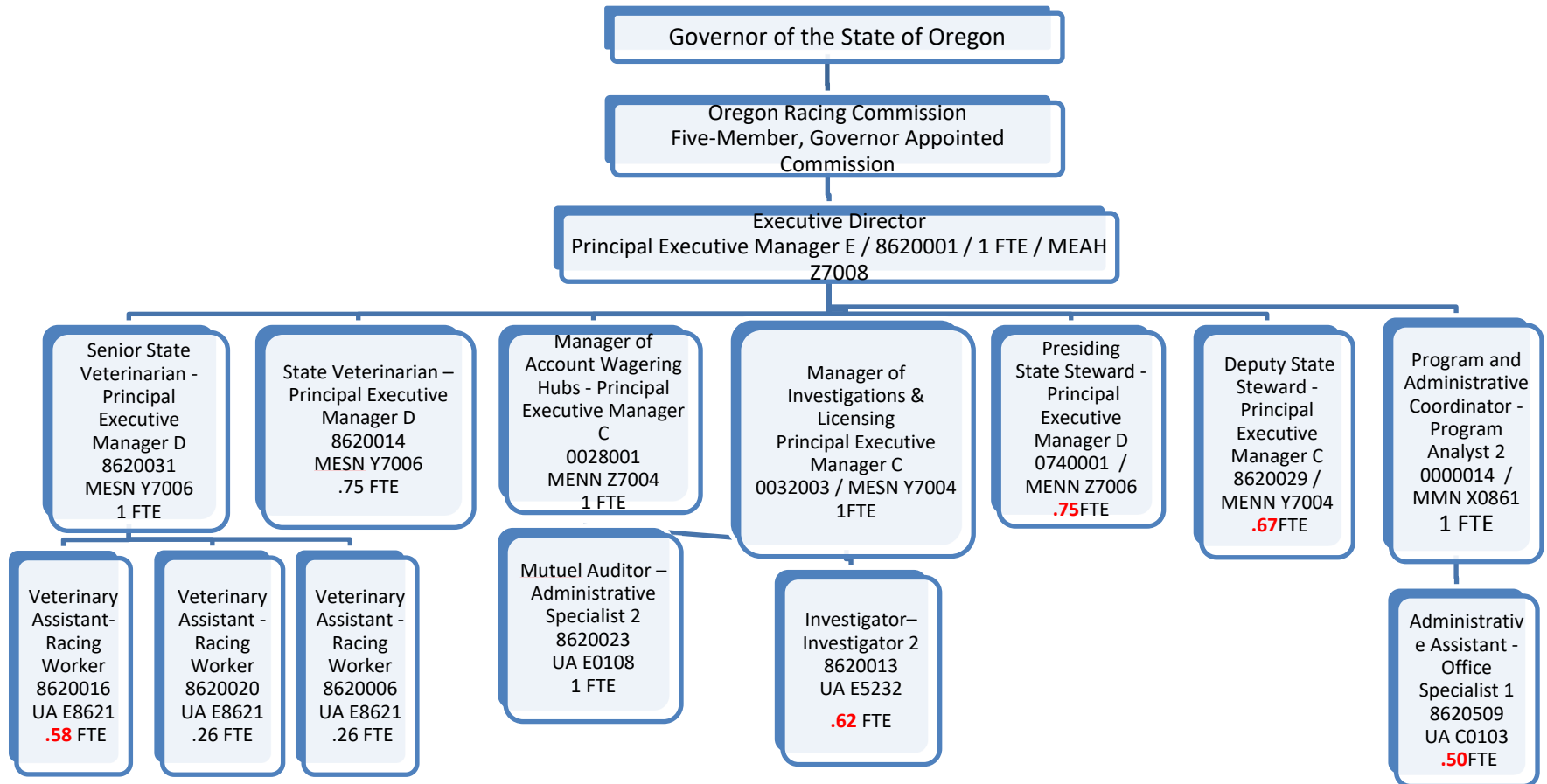
10% Reduction Options (ORS 291.216)

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 associatons including OHBPA, OQHRA, OTOBA, and HRA, LLC. Reductions in distributions undertaken for the 23-25 bienium.	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.								\$ -	-	-	
								\$ -	-	-	
Total		\$ -	\$ -	\$ 883,000	\$ -	\$ -	\$ -	\$ 883,000	-	-	

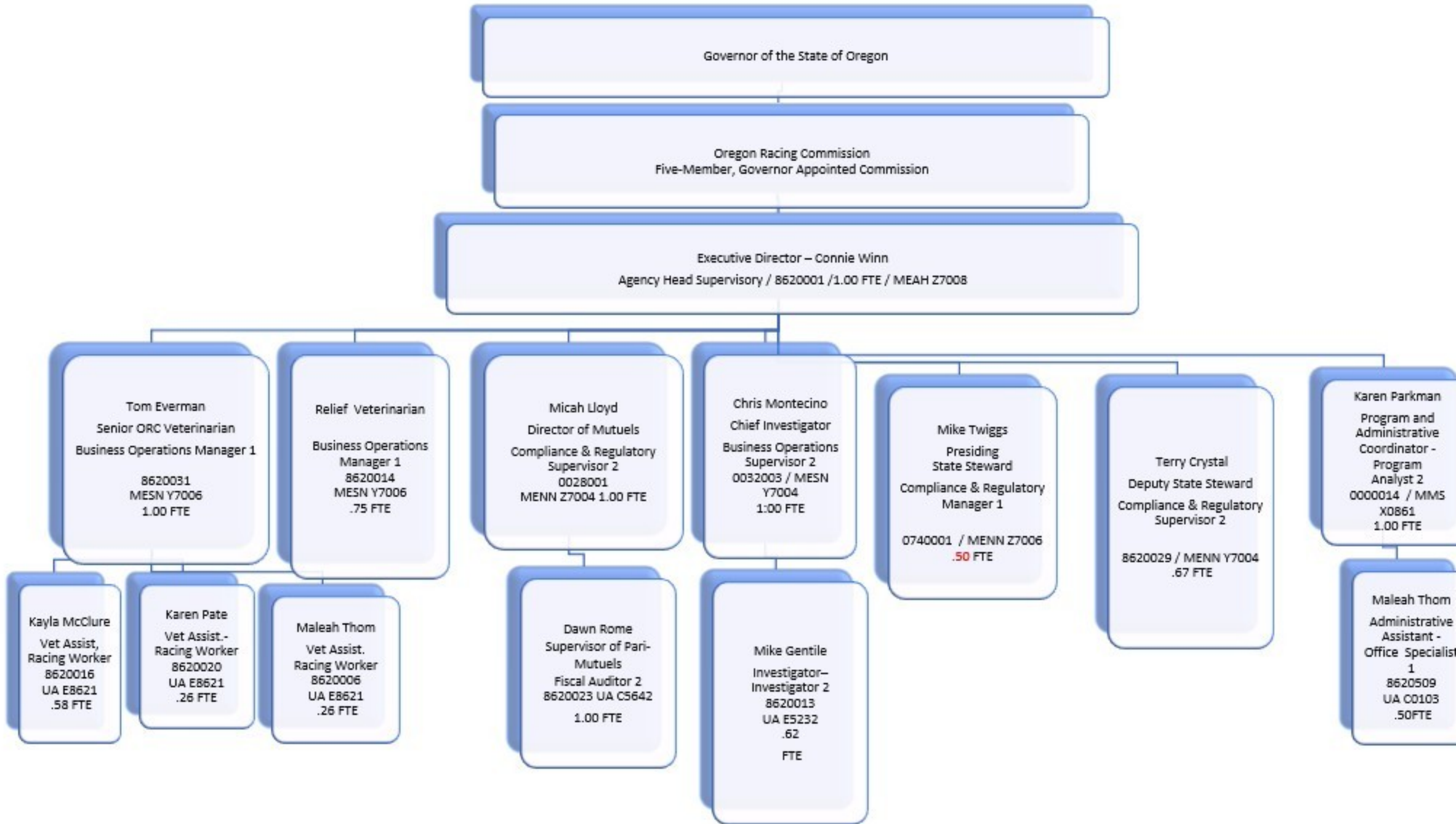
Oregon Racing Commission
2025-2027 Governor's Request Budget

Etc.								\$ -	-	-	
								\$ -	-	-	
Total		\$ -	\$ -	\$ 883,000	\$ -	\$ -	\$ -	\$ 883,000	-	-	

Oregon Racing Commission 2023 – 2025 Organization Chart



Proposed Oregon Racing Commission 2025 – 2027 Organization Chart



Budget Narrative

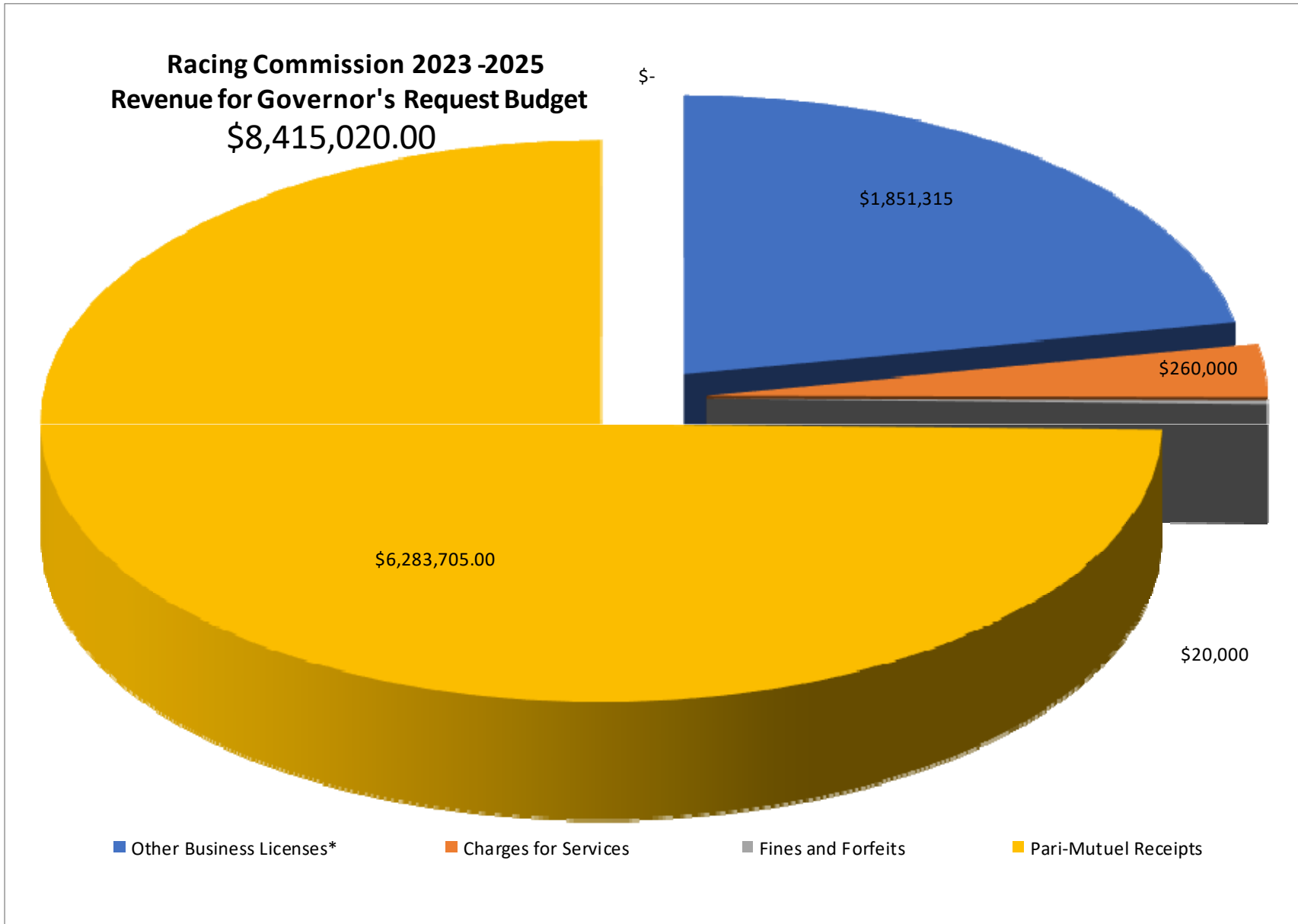
REVENUE

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

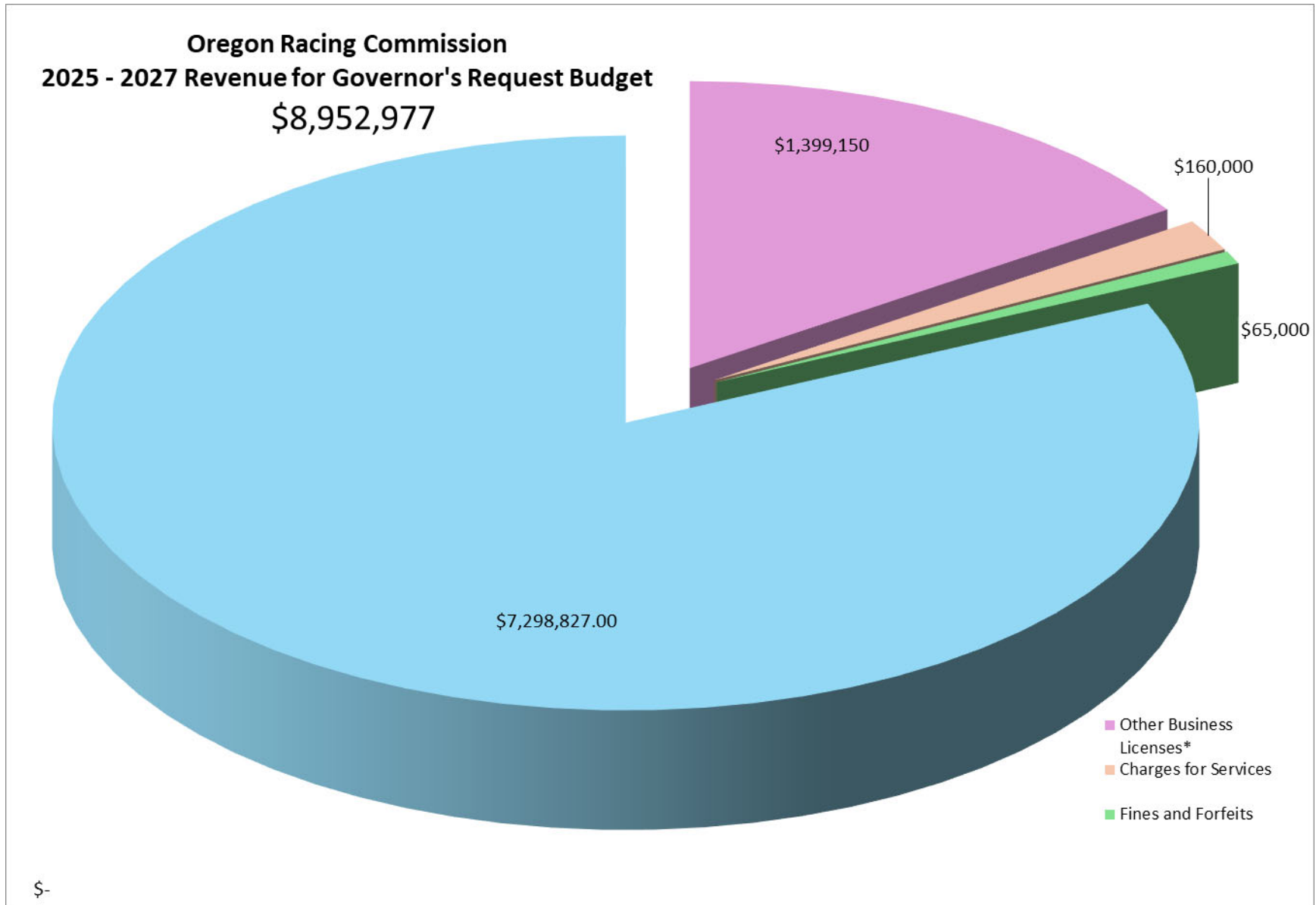
The revenue derived from the multi-jurisdictional simulcasting and interactive wagering totalizator hubs are expected to increase, but this is contingent upon whether the hubs remain in business in Oregon. The two primary sources of revenue from the hubs are the per diem licensing fees of \$200 per operating 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.

<u>REVENUE PROJECTIONS:</u>	<u>2023 – 2025</u>	<u>2025-2027</u>
Business Licenses and Fees:	\$1,851,315	\$1,399,150
Charges for Services (Outs):	\$ 260,000	\$ 160,000
Fines and Forfeitures:	\$ 20,000	\$ 65,000
<u>Pari-mutuel Receipts</u>		
3400 Other Funds:	\$ 6,283,705	\$7,071,019
Sales		\$ 227,808
Other Revenues:	\$ -0-	\$ 30,000
Total Revenues:	\$8,415,020	\$8,952,977

Budget Narrative



Budget Narrative



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	8,952,977	

Oregon Racing Commission Proposed Changes and Fiscal Impact

Increase Individual Licensing Fees (POP 006)

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

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.

Increase Fines (POP 004)

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

1. **Delay Fee Increases:** Stabilize ending balances to avoid immediate fee increases for licensees.
2. **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

1. **Stabilize Finances:** Maintain financial stability and potentially delay the need for fee increases.
2. **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.

Retain Hub Funds (POP 009)

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 licensee 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

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

2025-27 Biennium														Cross Reference Number: 86200-010-00-000000	
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			
General Funds										0	0	0			
Lottery Funds										0	0	0			
Other Funds										-454,232	-206,552	-660,784			
Federal Funds										0	0	0			
Total Funds										-454,232	-206,552	-660,784	0	-1.80	

5. **Delay Fee Increases:** Stabilize ending balances to avoid immediate fee increases for licensees.
6. **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

3. **Revenue Offset:** Compensate for the loss of revenue from Historical Horse Racing, online wagering licensees, and the closure of Portland Meadows.
4. **Stabilize Finances:** Maintain financial stability and potentially delay the need for fee increases.
5. **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. By stabilizing financial balances, the commission can de

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

Racing Commission, Oregon
2025-27 Biennium

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

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

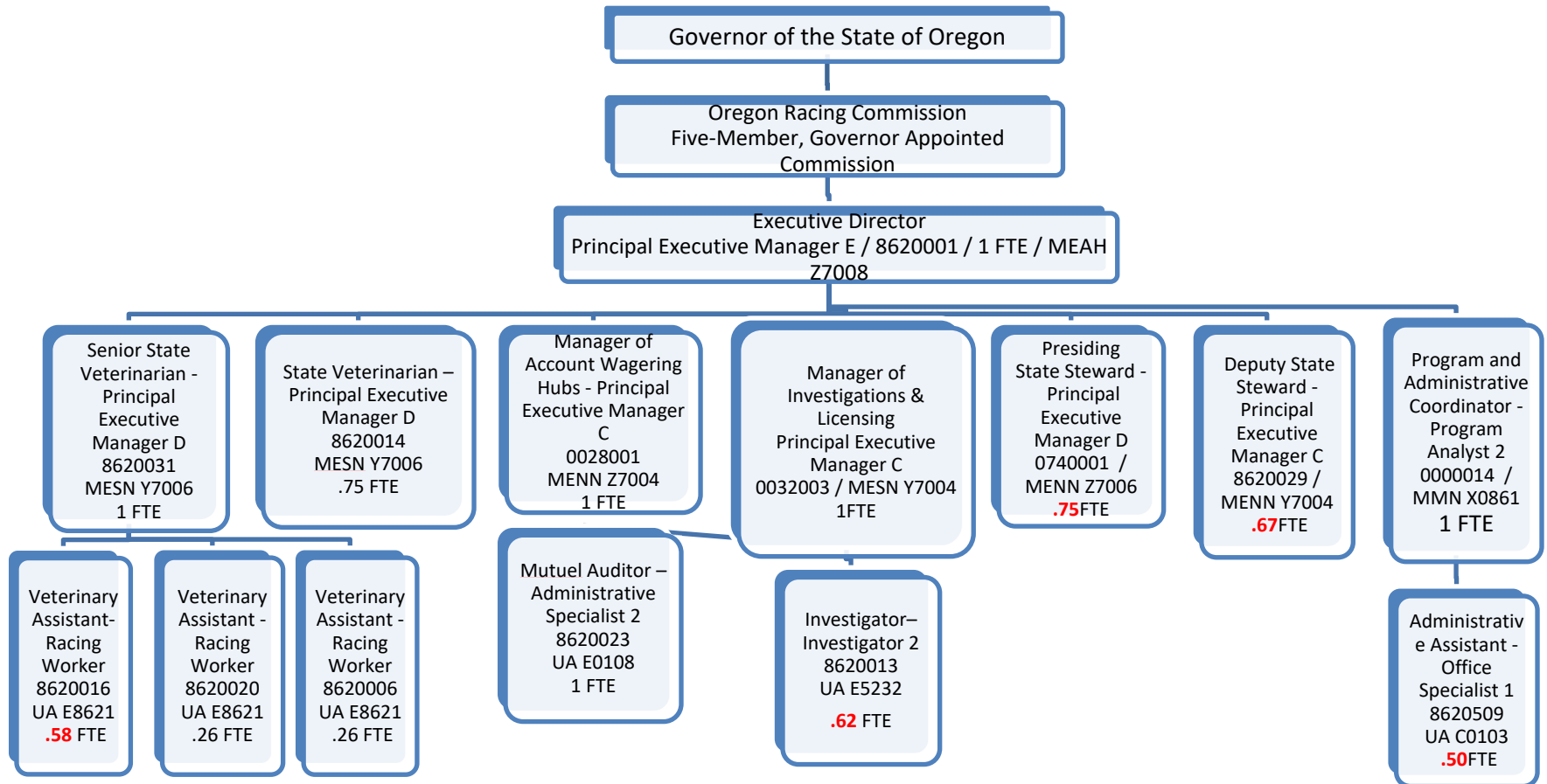
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Racing Commission, Oregon
2025-27 Biennium

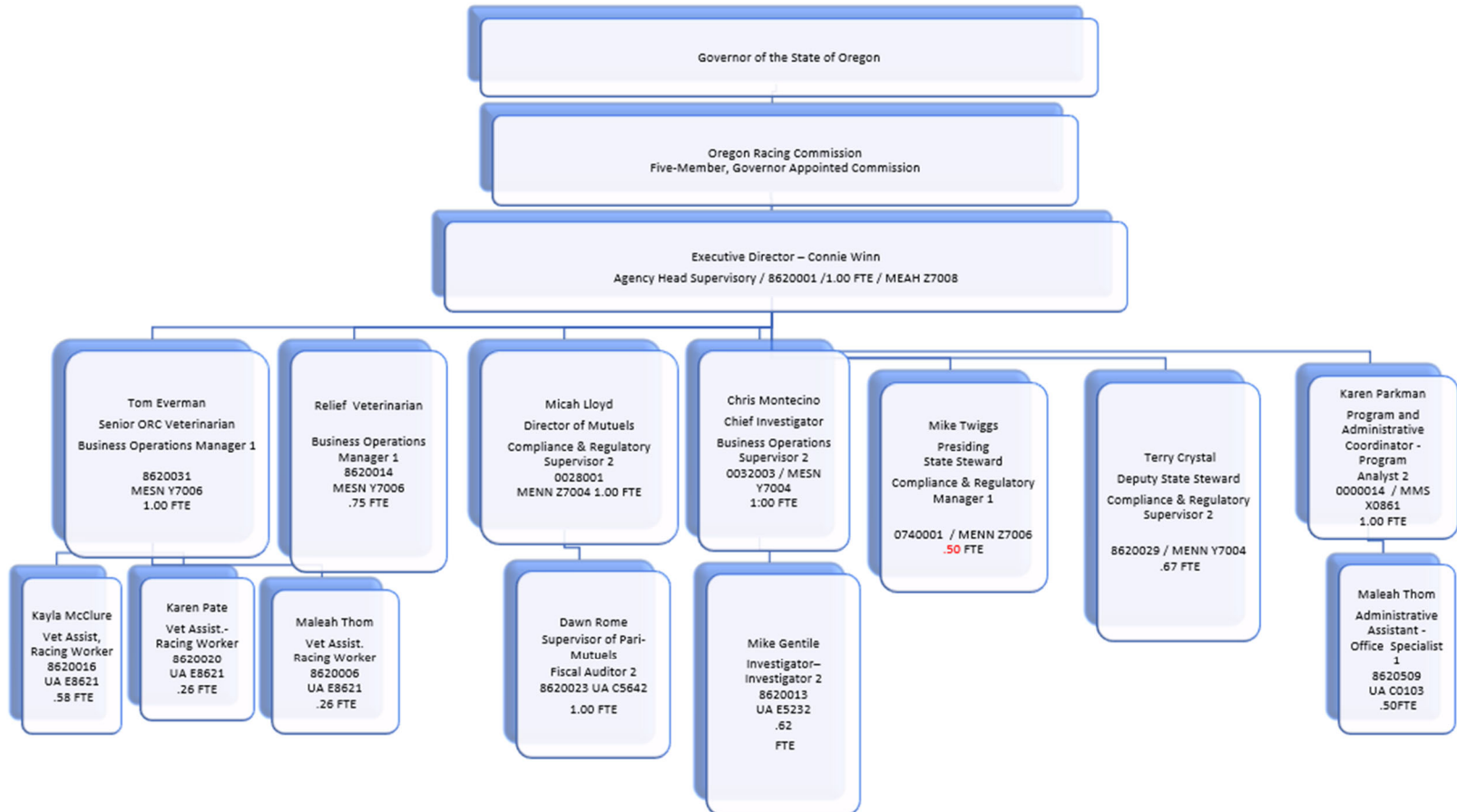
Agency Number: 86200
Cross Reference Number: 86200-010-00-00-00000

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

Oregon Racing Commission 2023 – 2025 Organization Chart



Proposed Oregon Racing Commission 2025 – 2027 Organization Chart



Budget Narrative

Program Units

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

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

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

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

Veterinarian Unit: The Commission Veterinarians are responsible for ensuring the health, safety, and well-being of racehorses, confirming that the animals participating in races are "racing sound." They develop and oversee test barn protocols, supervise test barn operations, and manage veterinary technicians to ensure proper collection, handling, and documentation of samples from racing animals, maintaining a clear chain of evidence. Additionally, the Veterinarians provide recommendations for rule and policy changes related to chemical testing of racing animals in Oregon, as well as other matters concerning their health, safety, and welfare. The Veterinarians report directly to the Executive Director.

Budget Narrative

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 070 - Revenue Shortfalls

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 070 - Revenue Shortfalls

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	127,750	-	-	-	127,750
Pari-Mutuel Receipts	-	-	(200,000)	-	-	-	(200,000)
Total Revenues	-	-	(\$72,250)	-	-	-	(\$72,250)
Ending Balance							
Ending Balance	-	-	(72,250)	-	-	-	(72,250)
Total Ending Balance	-	-	(\$72,250)	-	-	-	(\$72,250)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(22,126)	-	-	-	(22,126)
Total Services & Supplies	-	-	(\$22,126)	-	-	-	(\$22,126)
Total Expenditures							
Total Expenditures	-	-	(22,126)	-	-	-	(22,126)
Total Expenditures	-	-	(\$22,126)	-	-	-	(\$22,126)
Ending Balance							
Ending Balance	-	-	22,126	-	-	-	22,126
Total Ending Balance	-	-	\$22,126	-	-	-	\$22,126

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 093 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(2,839)	-	-	-	(2,839)
Other Services and Supplies	-	-	12,093	-	-	-	12,093
Total Services & Supplies	-	-	\$9,254	-	-	-	\$9,254
Total Expenditures							
Total Expenditures	-	-	9,254	-	-	-	9,254
Total Expenditures	-	-	\$9,254	-	-	-	\$9,254
Ending Balance							
Ending Balance	-	-	(9,254)	-	-	-	(9,254)
Total Ending Balance	-	-	(\$9,254)	-	-	-	(\$9,254)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 101 - Increase Licensing Fees

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

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

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
Revenues							
Pari-Mutuel Receipts	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer to General Fund	-	-	1,742,754	-	-	-	1,742,754
Total Transfers Out	-	-	\$1,742,754	-	-	-	\$1,742,754
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	388,064	-	-	-	388,064
Overtime Payments	-	-	40,000	-	-	-	40,000
Empl. Rel. Bd. Assessments	-	-	108	-	-	-	108
Public Employees' Retire Cont	-	-	90,065	-	-	-	90,065
Social Security Taxes	-	-	32,747	-	-	-	32,747
Paid Family Medical Leave Insurance	-	-	1,713	-	-	-	1,713
Worker's Comp. Assess. (WCD)	-	-	64	-	-	-	64
Flexible Benefits	-	-	63,612	-	-	-	63,612
Reconciliation Adjustment	-	-	10,425	-	-	-	10,425
Total Personal Services	-	-	\$626,798	-	-	-	\$626,798
Services & Supplies							
Instate Travel	-	-	73,000	-	-	-	73,000
Out of State Travel	-	-	20,000	-	-	-	20,000
Employee Training	-	-	30,000	-	-	-	30,000
Office Expenses	-	-	10,000	-	-	-	10,000

Agency Request
 2025-27 Biennium

Governor's Budget
 Page 10 of 13

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
Services & Supplies							
Telecommunications	-	-	30,000	-	-	-	30,000
Data Processing	-	-	10,000	-	-	-	10,000
Attorney General	-	-	88,000	-	-	-	88,000
Dues and Subscriptions	-	-	25,000	-	-	-	25,000
Total Services & Supplies	-	-	\$286,000	-	-	-	\$286,000
Total Expenditures							
Total Expenditures	-	-	912,798	-	-	-	912,798
Total Expenditures	-	-	\$912,798	-	-	-	\$912,798
Ending Balance							
Ending Balance	-	-	829,956	-	-	-	829,956
Total Ending Balance	-	-	\$829,956	-	-	-	\$829,956
Total FTE							
Total FTE							1.55
Total FTE	-	-	-	-	-	-	1.55

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 103 - Increase Maximum Fines

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 104 - Fine Illegal Wagering

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

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

Essential 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.

Policy Package

070 Revenue Shortfall

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.

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.

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

Racing Commission, Oregon
2025-27 Biennium

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

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

___ Agency Request
2025-27 Biennium

X Governor's Budget
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___ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Racing Commission, Oregon
2025-27 Biennium

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

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

___ Agency Request
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Detail of LF, OF, and FF Revenues - BPR012

Capital Budgeting

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 031 - Standard Inflation

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

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

Special Payments

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

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 031 - Standard Inflation

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 070 - Revenue Shortfalls

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 070 - Revenue Shortfalls

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	127,750	-	-	-	127,750
Pari-Mutuel Receipts	-	-	(200,000)	-	-	-	(200,000)
Total Revenues	-	-	(\$72,250)	-	-	-	(\$72,250)
Ending Balance							
Ending Balance	-	-	(72,250)	-	-	-	(72,250)
Total Ending Balance	-	-	(\$72,250)	-	-	-	(\$72,250)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 092 - Statewide AG Adjustment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(22,126)	-	-	-	(22,126)
Total Services & Supplies	-	-	(\$22,126)	-	-	-	(\$22,126)
Total Expenditures							
Total Expenditures	-	-	(22,126)	-	-	-	(22,126)
Total Expenditures	-	-	(\$22,126)	-	-	-	(\$22,126)
Ending Balance							
Ending Balance	-	-	22,126	-	-	-	22,126
Total Ending Balance	-	-	\$22,126	-	-	-	\$22,126

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 093 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	(2,839)	-	-	-	(2,839)
Other Services and Supplies	-	-	12,093	-	-	-	12,093
Total Services & Supplies	-	-	\$9,254	-	-	-	\$9,254
Total Expenditures							
Total Expenditures	-	-	9,254	-	-	-	9,254
Total Expenditures	-	-	\$9,254	-	-	-	\$9,254
Ending Balance							
Ending Balance	-	-	(9,254)	-	-	-	(9,254)
Total Ending Balance	-	-	(\$9,254)	-	-	-	(\$9,254)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 101 - Increase Licensing Fees

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

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

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
Revenues							
Pari-Mutuel Receipts	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer to General Fund	-	-	1,742,754	-	-	-	1,742,754
Total Transfers Out	-	-	\$1,742,754	-	-	-	\$1,742,754
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	388,064	-	-	-	388,064
Overtime Payments	-	-	40,000	-	-	-	40,000
Empl. Rel. Bd. Assessments	-	-	108	-	-	-	108
Public Employees' Retire Cont	-	-	90,065	-	-	-	90,065
Social Security Taxes	-	-	32,747	-	-	-	32,747
Paid Family Medical Leave Insurance	-	-	1,713	-	-	-	1,713
Worker's Comp. Assess. (WCD)	-	-	64	-	-	-	64
Flexible Benefits	-	-	63,612	-	-	-	63,612
Reconciliation Adjustment	-	-	10,425	-	-	-	10,425
Total Personal Services	-	-	\$626,798	-	-	-	\$626,798
Services & Supplies							
Instate Travel	-	-	73,000	-	-	-	73,000
Out of State Travel	-	-	20,000	-	-	-	20,000
Employee Training	-	-	30,000	-	-	-	30,000
Office Expenses	-	-	10,000	-	-	-	10,000

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	30,000	-	-	-	30,000
Data Processing	-	-	10,000	-	-	-	10,000
Attorney General	-	-	88,000	-	-	-	88,000
Dues and Subscriptions	-	-	25,000	-	-	-	25,000
Total Services & Supplies	-	-	\$286,000	-	-	-	\$286,000
Total Expenditures							
Total Expenditures	-	-	912,798	-	-	-	912,798
Total Expenditures	-	-	\$912,798	-	-	-	\$912,798
Ending Balance							
Ending Balance	-	-	829,956	-	-	-	829,956
Total Ending Balance	-	-	\$829,956	-	-	-	\$829,956
Total FTE							
Total FTE							1.55
Total FTE	-	-	-	-	-	-	1.55

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 103 - Increase Maximum Fines

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Racing Commission, Oregon
 Pkg: 104 - Fine Illegal Wagering

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

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

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

Racing Commission, Oregon
2025-27 Biennium

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

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

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

Racing Commission, Oregon
2025-27 Biennium

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

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

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.

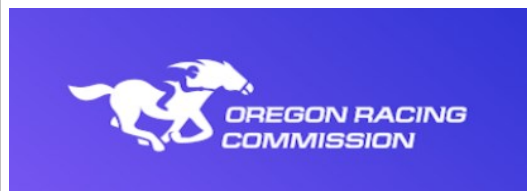
Pari-mutuel Excellence - Ensure sound accountability and control of pari-mutuel system.

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:

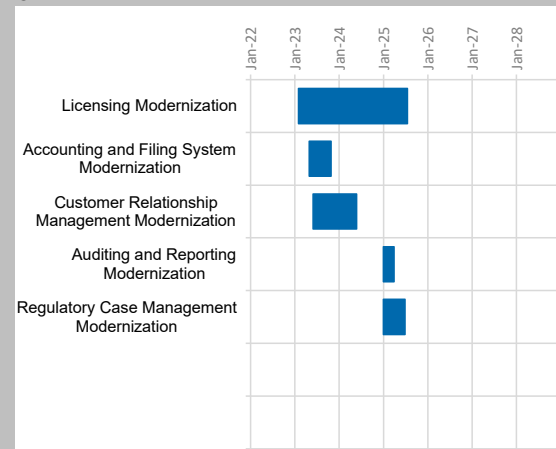
Utilize off-the shelf system to produce reports and conduct audits of the pari-mutuel system.

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:

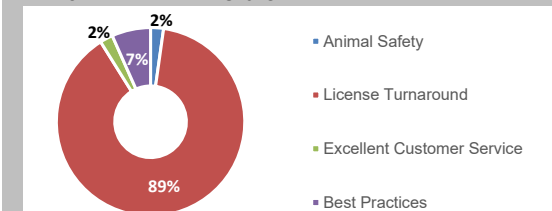
25% reduction in Auditing and Data manual entry time and processing.

Animal Safety:

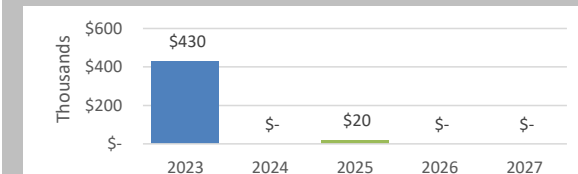
10% reduction in number of dates to complete investigation

INVESTMENT PORTFOLIO

INVESTMENT LEVEL BY OBJECTIVE



COST PROJECTIONS



Oregon Racing Commission

Information Technology Strategic Plan: 2023 - 2027

FOUNDATION

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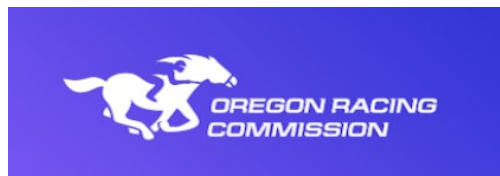
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Business Continuity and Reputation:

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

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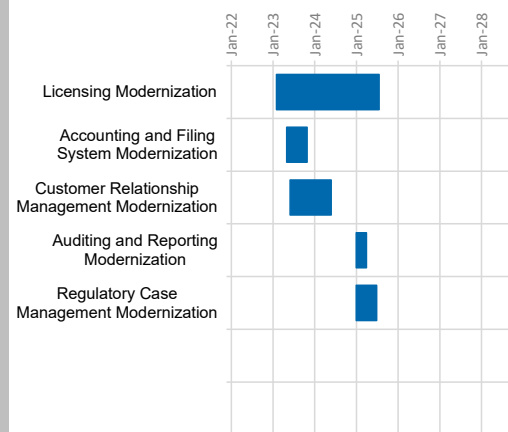
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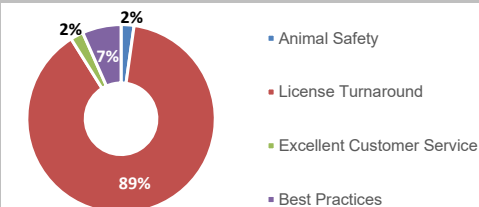
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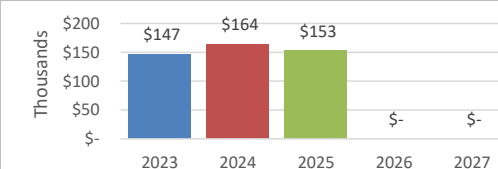
10% reduction in number of dates to complete investigation

INVESTMENT PORTFOLIO

INVESTMENT LEVEL BY OBJECTIVE



COST PROJECTIONS



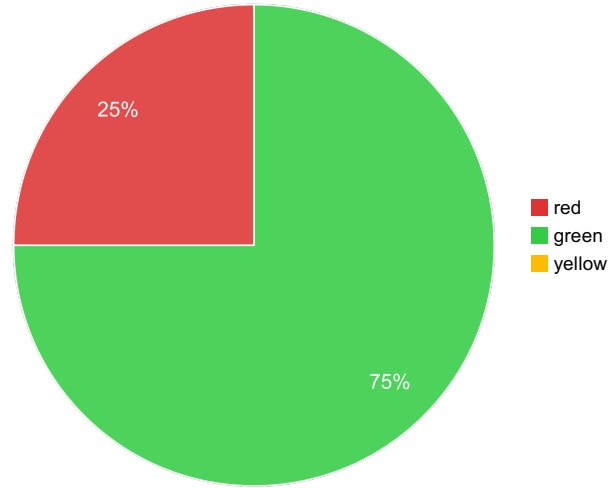
Oregon Racing Commission

Annual Performance Progress Report

Reporting Year 2024

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

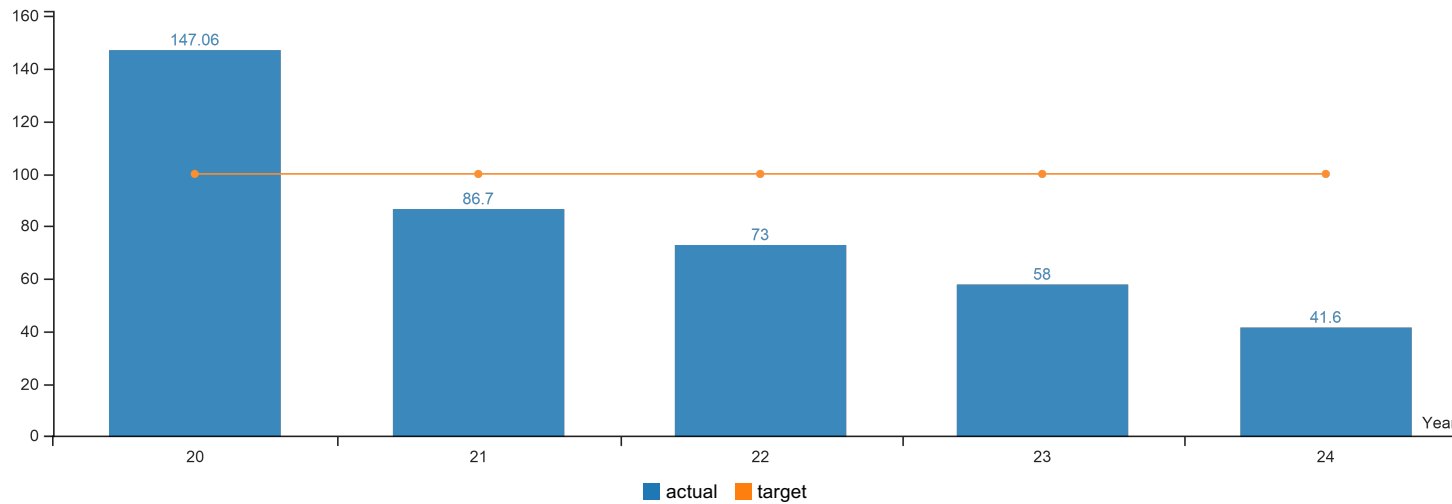
KPM #	Approved Key Performance Measures (KPMs)
1	Animal Safety - Number of race-related equine fatalities per every 1,000 starters. Oregon's target is no more than 1.5 fatalities per 1,000 starters.
4	License Turnaround Time - Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check. Target equals 5-day turnaround.
5	Best Practices - Percent of total best practices met by the Board.
6	Excellent Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.



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

KPM #1	Animal Safety - Number of race-related equine fatalities per every 1,000 starters. Oregon's target is no more than 1.5 fatalities per 1,000 starters.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



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

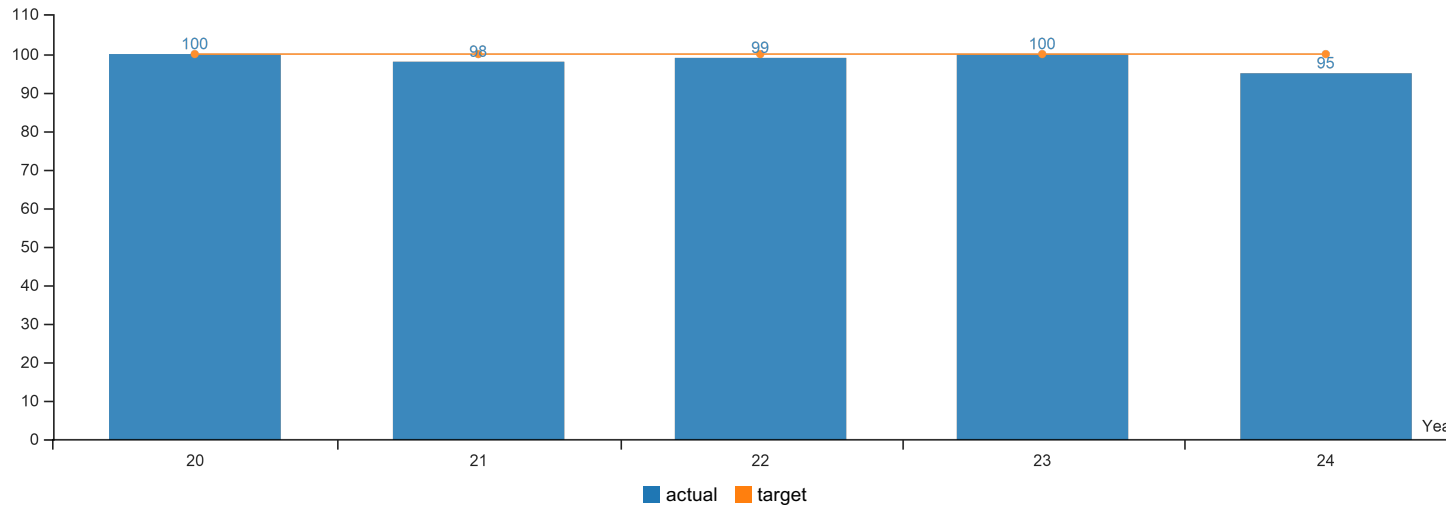
How Are We Doing

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

Factors Affecting Results

KPM #4	License Turnaround Time - Average number of work days from receipt of a complete individual application and questionnaire to conclusion of a criminal background check. Target equals 5-day turnaround.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



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

How Are We Doing

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

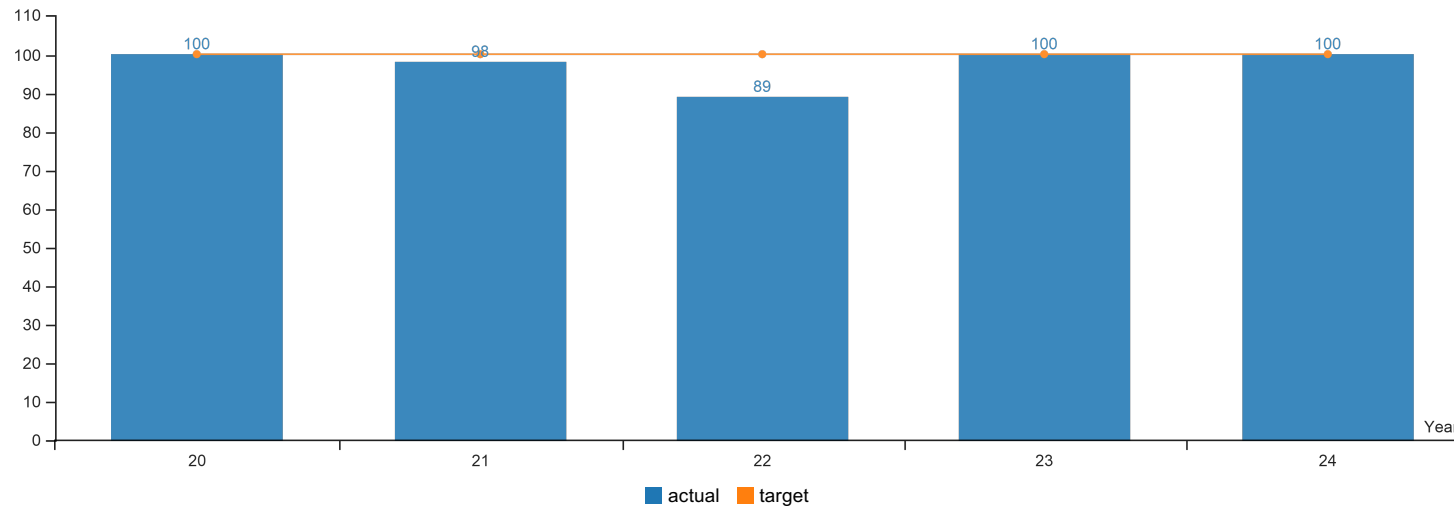
Factors Affecting Results

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

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

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

* Upward Trend = positive result

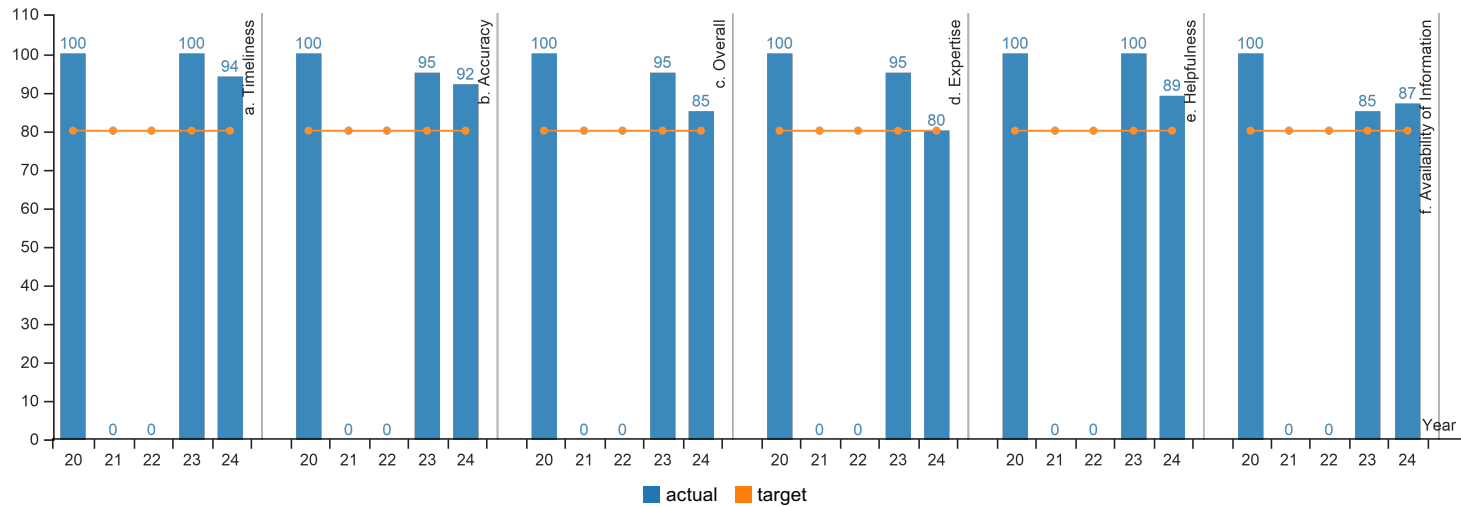


Report Year	2020	2021	2022	2023	2024
ORC KPM #4					
Actual	100%	98%	89%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

Factors Affecting Results

KPM #6	Excellent Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.
	Data Collection Period: Jul 01 - Jun 30



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

How Are We Doing

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

Factors Affecting Results



Oregon

Tina Kotek, Governor

Oregon Racing Commission

P.O. Box 366

Gresham, OR. 97030

Fax 971-673-0213

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

July 27, 2023

Via Electronic Mail

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

Dear Mr. Memmott,

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

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

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

RECOMMENDATION 1

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

The mission of the Oregon Racing Commission is to regulate and facilitate, all aspects of the pari-mutuel industry in the State of Oregon for the benefit of the citizenry, the licensees, the participants, and the economy.

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

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

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

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

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

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

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

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

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

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

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

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

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

The mission of the Oregon Racing Commission is to regulate and facilitate all aspects of the pari-mutuel industry in the State of Oregon for the benefit of the citizenry, the licensees, the participants, and the economy.

Regards,



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

The mission of the Oregon Racing Commission is to regulate and facilitate all aspects of the pari-mutuel industry in the State of Oregon for the benefit of the citizenry, the licensees, the participants, and the economy.

AFFIRMATIVE ACTION STATEMENT

July 1, 2025 – June 30, 2027

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

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 A. Affirmative Action Policy Statement..... Page 1

 B. Agency Diversity & Inclusion Statement Page 2

 C. Affirmative Action Agency StatementPage 2-6

A. Affirmative Action Policy Statement

Oregon Racing Commission's Affirmative Action Policy for Applicants and Employees

The Oregon Racing Commission (ORC) is committed to establishing and maintaining a diverse workforce, reflective of the diverse population within the State of Oregon. The ORC is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, national origin, sex, age, sexual orientation, and marital status, physical or mental disability not shown to prevent adequate performance of available work. All personnel actions of the ORC shall be administered according to this policy.

The Affirmative Action Policy shall be adhered to by all staff of the ORC. Supervisory and management staff shall ensure that the intent as well as the stated requirements are implemented in all employee relationships and personnel practices. In addition, it is the duty of every employee of the ORC to create a job environment atmosphere that is conducive to nondiscrimination policies and free of any form of discrimination or harassment. Further, it is the policy of the ORC to provide an environment for each applicant and employee that is free from sexual harassment as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, age, or disability. The application of this policy is the individual responsibility of all administrative and supervisory staff, and each shall be evaluated on his/her performance in achieving this affirmative action policy.

It is further the policy of the ORC to establish this program of affirmative action to provide for a method of eliminating the effects of past and present discrimination, intended or unintended, which may have been indicated by analysis of present employment patterns, practices, and policies.

The ORC is committed to realizing affirmative action and diversity in the workplace and implements programs and measures such as:

- The Oregon Racing Commission is an equal-opportunity employer that is committed to a proactive role in the recruitment and selection process. The ORC uses diverse recruitment strategies to identify and attract candidates, and, as practicable, establishes interview panels that represent diverse, protected-class groups; and
- The Oregon Racing Commission is committed to providing broad and culturally enriched training, career growth and developmental opportunities to all employees on an equal basis, enabling them to further advance and promote their knowledge, skills and abilities and their value of diversity.

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

This policy is set forth by the ORC and will continue in effect until the Commission amends or rescinds said policy.

B. Agency Diversity & Inclusion Statement

#

The Oregon Racing Commission has followed with interest the work of the Governor’s Office of Diversity and Inclusion/Affirmative Action meeting discussions. As a result, the ORC has aligned its way of thinking to intentionally diversify our workforce, operations, and perspectives. The ORC leadership guides with sustainable strategies and programs with the intent of leading to improved outcomes.

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

C. Affirmative Action Agency Statement

Governor’s Policy Advisory to the Commission

Maya Crawford Peacock, Policy Advisor
Governor’s Office
State Capitol Building
900 Court Street NE
Salem, OR 97301-4047
Phone: (503) 559-6381
Maya.Crawfordpeacock@oregon.gov

Agency Director

Connie Winn, Executive Director

Oregon Racing Commission
PO Box 366
Gresham, OR 97030
Phone: (503) 853-5928
Connie.winn@orc.oregon.gov

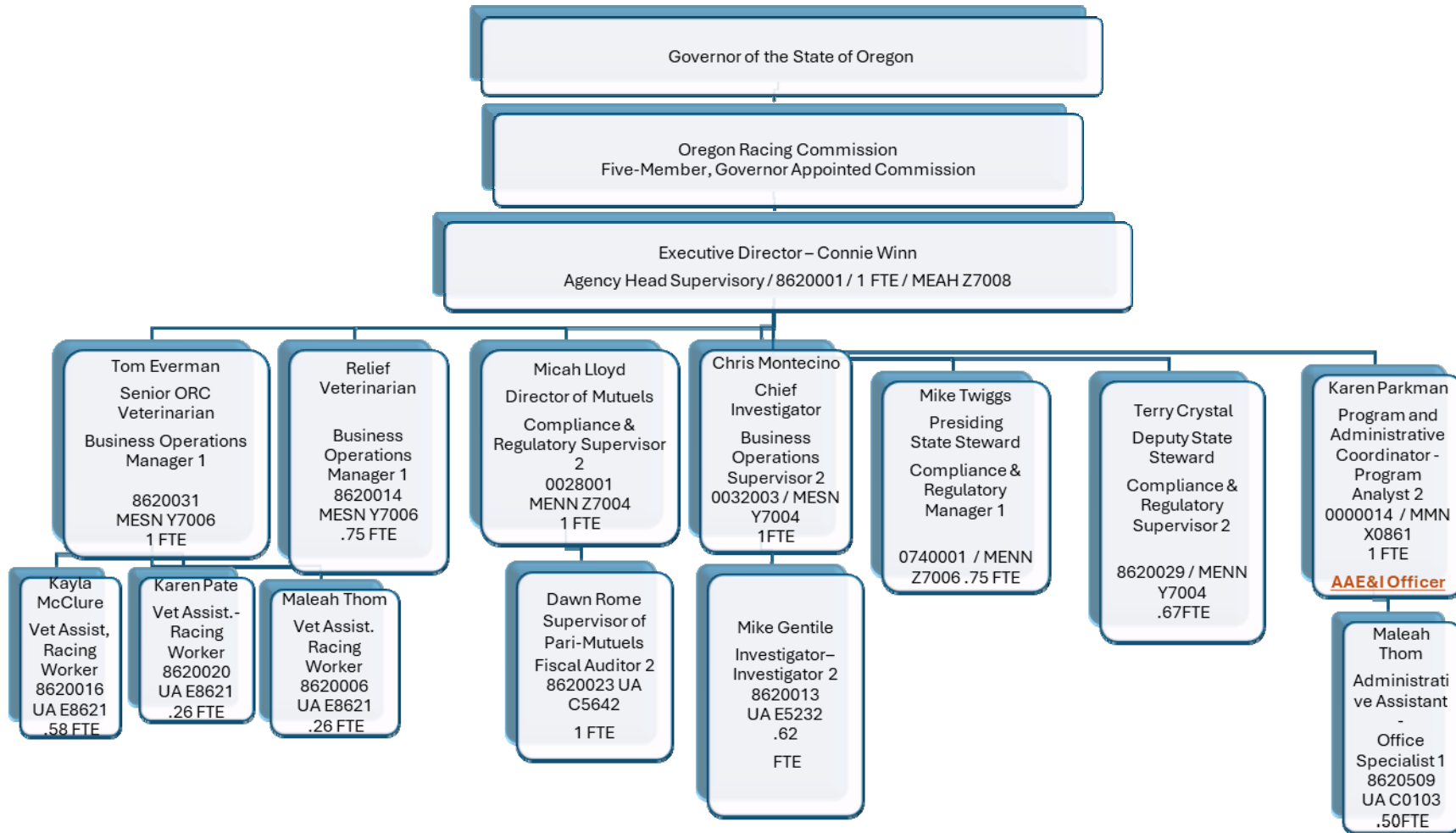
Agency Affirmative Action Representative

Karen Parkman, Administrative and Program Coordinator
Oregon Racing Commission
PO Box 366
Gresham, OR 97030
Cell: (503) 853-5927
karen.parkman@orc.oregon.gov

Agency Diversity and Inclusion Representative

The Commission does not have a dedicated position serving in this capacity. Diversity and inclusion are the responsibility of all Commission management.

Proposed Oregon Racing Commission 2025 – 2027 Organization Chart



Human Resource Services

The ORC contracts with the Department of Consumer Business Services (DCBS) for human resources and recruitment services.

Agency Hiring, Promotion, and Succession Planning

The Oregon Racing Commission does not have many opportunities to hire new staff. The agency is small, and turnover is low. The agency contracts with DCBS and/or DAS recruitment for assistance with new hires. The recruitment information, in addition to statewide posting, is provided to various racing industry sites. The Racing Officials Accreditation Program (ROAP) is one of the sites used. This site attracts individuals with racetrack experience and has a highly diversified network of qualified applicants. Furthermore, ORC staff members actively distribute recruitment postings to local communities and platforms, promoting diversity and inclusion. This proactive approach has directly contributed to the enhanced diversity within our organization.

The ORC has undergone a process of identifying key needs and areas for business continuity. As a result, a succession plan was developed and is in place for the Executive Director and Program Managers. Primarily, the plan focuses on mentoring staff and ensuring that current policies and procedures are in place and outlined for a staff member's reference should the need arise. The Executive Director monitors succession planning by examining policies and procedures for applicability. Program Managers assist in updating and or making changes to existing practice when needed.

The ORC believes in cross-training and does extend cross-training and development opportunities to staff members in being proactive to develop and enhance the transferrable knowledge, skills and abilities of staff should they need to step in and assist in another agency role. The positions of the ORC are quite technical – therefore, staff members have been cross-trained in specific areas to ensure that work will continue all levels should the need arise. ORC highly values cross training and growth of all employees and routinely discusses cross-training opportunities with all staff. These opportunities are presented frequently to allow staff to select opportunities for them based on their interests and career goals. The ORC with only 10.39 FTE is uniquely positioned to support growth agency wide.

Some of the outcomes from recent cross-training include:

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

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

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

Agency Employee Diversity Training/Professional Development

In 2025-2027 the agency will increase staff and Commission member knowledge and awareness of Affirmative Action through review and discussion of the Affirmative Action policy.

We will improve training and inform managers and employees as to their rights and responsibilities under the statewide and agency Affirmative Action policy.

The ORC will make a complete Statewide Affirmative Action Plan and ORC policy accessible and available to all Commission members and staff.

Affirmative Action Objectives

- Seek out qualified staff and provide training and special opportunities for advancing to their fullest potential.
- Post position openings and exam announcements so that existing staff may be informed of such openings.
- Recruit, hire, and train persons at all job levels based on merit and consistent with the principles of affirmative action.
- Evaluate tests and job requirements in terms of entry-level responsibilities to provide opportunity to those whose experience may have been limited due to discriminatory practices.

- Ensure that personnel actions such as compensation, benefits, transfers, layoffs, training and educational opportunities, tuition assistance, or any other benefits are administered to all persons equally and aligned with the principles of affirmative action.
- Require supervisory personnel to fulfill their obligations under the Affirmative Action Plan and ensure that evaluations of their performance with respect to personnel decisions and actions reflect the fulfillment of their affirmative action obligations; and
- Provide services and programs in a fair and impartial manner.

2023-2025 Objectives

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

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

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

2025-2027 Objectives

For the 2025-27 biennium the ORC will continue to carry out the diversity work that the agency has been doing. The agency will work to achieve its goal of sending all its managers to additional D&I/AA/EEO related activities and training. The agency is also working on expanding its goals to include outreach into diverse cultures and communities to inform on what opportunities might be available within the racing industry.

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

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

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

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

Data Tracking

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

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

Track changes in diversity within the commission:

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

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

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

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

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

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

Connie Winn, Executive Director

Date

Racing Commission, Oregon

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

**Agency Number: 86200
BAM Analyst: Brickman, Tamara
Budget Coordinator: Tran, Daisy - (971)900-9759**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	General Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
010-00-00-00000	General Program	021	0	Phase-in	Essential Packages
010-00-00-00000	General Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	General Program	031	0	Standard Inflation	Essential Packages
010-00-00-00000	General Program	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	General Program	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	General Program	040	0	Mandated Caseload	Essential Packages
010-00-00-00000	General Program	050	0	Fundshifts	Essential Packages
010-00-00-00000	General Program	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	General Program	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	General Program	081	0	May 2024 Emergency Board	Policy Packages
010-00-00-00000	General Program	082	0	September 2024 Emergency Board	Policy Packages
010-00-00-00000	General Program	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	General Program	092	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	General Program	093	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	General Program	101	0	Increase Licensing Fees	Policy Packages
010-00-00-00000	General Program	102	0	Change Hub Funds Percentage	Policy Packages
010-00-00-00000	General Program	103	0	Increase Maximum Fines	Policy Packages
010-00-00-00000	General Program	104	0	Fine Illegal Wagering	Policy Packages

Racing Commission, Oregon

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

Agency Number: 86200

BAM Analyst: Brickman, Tamara

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

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-00-00-00000	General Program
	081	May 2024 Emergency Board	010-00-00-00000	General Program
	082	September 2024 Emergency Board	010-00-00-00000	General Program
	090	Analyst Adjustments	010-00-00-00000	General Program
	092	Statewide AG Adjustment	010-00-00-00000	General Program
	093	Statewide Adjustment DAS Chgs	010-00-00-00000	General Program
	101	Increase Licensing Fees	010-00-00-00000	General Program
	102	Change Hub Funds Percentage	010-00-00-00000	General Program
	103	Increase Maximum Fines	010-00-00-00000	General Program
	104	Fine Illegal Wagering	010-00-00-00000	General Program

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Racing Commission, Oregon

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,263,432	1,163,683	1,163,683	1,163,683	1,163,683	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	596,324	596,324	203,259	203,259	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,263,432	1,760,007	1,760,007	1,366,942	1,366,942	-
TOTAL BEGINNING BALANCE	\$1,263,432	\$1,760,007	\$1,760,007	\$1,366,942	\$1,366,942	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,779,645	1,851,315	1,851,315	1,271,400	1,399,150	-
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	65,000	65,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	-	-	227,808	227,808	-
0725 Pari-Mutuel Receipts						
3400 Other Funds Ltd	5,191,923	4,712,778	4,712,778	7,271,019	7,071,019	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Racing Commission, Oregon

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8800 General Fund Revenue	1,616,773	1,570,927	1,570,927	-	-	-
All Funds	6,808,696	6,283,705	6,283,705	7,271,019	7,071,019	-
SALES INCOME						
3400 Other Funds Ltd	5,191,923	4,712,778	4,712,778	7,498,827	7,298,827	-
8800 General Fund Revenue	1,616,773	1,570,927	1,570,927	-	-	-
TOTAL SALES INCOME	\$6,808,696	\$6,283,705	\$6,283,705	\$7,498,827	\$7,298,827	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	41,105	10,000	10,000	30,000	30,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	643,518	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	7,903,478	6,844,093	6,844,093	9,025,227	8,952,977	-
8800 General Fund Revenue	1,616,773	1,570,927	1,570,927	-	-	-
TOTAL REVENUE CATEGORIES	\$9,520,251	\$8,415,020	\$8,415,020	\$9,025,227	\$8,952,977	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(643,518)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(1,616,773)	(1,570,927)	(1,570,927)	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(643,518)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Racing Commission, Oregon

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8800 General Fund Revenue	(1,616,773)	(1,570,927)	(1,570,927)	-	-	-
TOTAL TRANSFERS OUT	(\$2,260,291)	(\$1,570,927)	(\$1,570,927)	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	8,523,392	8,604,100	8,604,100	10,392,169	10,319,919	-
TOTAL AVAILABLE REVENUES	\$8,523,392	\$8,604,100	\$8,604,100	\$10,392,169	\$10,319,919	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,455,850	1,897,098	2,043,019	2,165,207	2,099,039	-
3115 Board Member Stipend						
3400 Other Funds Ltd	-	12,918	12,918	12,918	12,918	-
3170 Overtime Payments						
3400 Other Funds Ltd	6,307	45,657	45,657	47,575	47,575	-
3180 Shift Differential						
3400 Other Funds Ltd	29	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	5,344	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,467,530	1,955,673	2,101,594	2,225,700	2,159,532	-
TOTAL SALARIES & WAGES	\$1,467,530	\$1,955,673	\$2,101,594	\$2,225,700	\$2,159,532	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Racing Commission, Oregon

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	343	564	551	753	735	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	232,713	346,610	372,760	463,770	449,848	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	73,118	102,581	96,285	86,699	86,699	-
3230 Social Security Taxes						
3400 Other Funds Ltd	110,187	148,623	159,786	169,279	164,217	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	1,667	7,673	8,257	8,818	8,553	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	340	491	480	437	427	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	5,205	11,734	12,978	13,354	13,354	-
3270 Flexible Benefits						
3400 Other Funds Ltd	274,993	424,050	414,150	443,517	432,915	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	698,566	1,042,326	1,065,247	1,186,627	1,156,748	-
TOTAL OTHER PAYROLL EXPENSES	\$698,566	\$1,042,326	\$1,065,247	\$1,186,627	\$1,156,748	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	10,425	-
PERSONAL SERVICES						
3400 Other Funds Ltd	2,166,096	2,997,999	3,166,841	3,412,327	3,326,705	-

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL PERSONAL SERVICES	\$2,166,096	\$2,997,999	\$3,166,841	\$3,412,327	\$3,326,705	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	114,918	155,928	155,928	162,477	162,477	-
4125 Out of State Travel						
3400 Other Funds Ltd	32,885	23,327	23,327	24,307	24,307	-
4150 Employee Training						
3400 Other Funds Ltd	23,720	29,990	29,990	31,250	31,250	-
4175 Office Expenses						
3400 Other Funds Ltd	24,475	26,195	26,195	27,295	27,295	-
4200 Telecommunications						
3400 Other Funds Ltd	27,849	44,863	44,863	46,747	46,747	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	63,007	98,340	98,340	134,281	131,442	-
4250 Data Processing						
3400 Other Funds Ltd	23,590	16,135	16,135	16,813	16,813	-
4275 Publicity and Publications						
3400 Other Funds Ltd	1,525	1,297	1,297	1,351	1,351	-
4300 Professional Services						
3400 Other Funds Ltd	61,164	57,247	57,247	61,140	61,140	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	1,868	1,868	1,995	1,995	-
4325 Attorney General						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

Racing Commission, Oregon

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	190,431	240,302	240,302	296,196	274,070	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	5,000	18,439	18,439	19,213	19,213	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	184	29,719	29,719	30,967	30,967	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	97,083	-	-	-	-	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	553	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	79,512	123,781	123,781	128,980	128,980	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	257,136	461,471	461,471	480,853	492,946	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	5,431	37,727	37,727	39,312	39,312	-
4715 IT Expendable Property						
3400 Other Funds Ltd	1,936	5,994	5,994	6,246	6,246	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,010,399	1,372,623	1,372,623	1,509,423	1,496,551	-
TOTAL SERVICES & SUPPLIES	\$1,010,399	\$1,372,623	\$1,372,623	\$1,509,423	\$1,496,551	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	332,626	332,626	346,596	346,596	-

Budget Support - Detail Revenues and Expenditures
 2025-27 Biennium
 Racing Commission, Oregon

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

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	3,962,498	2,420,038	2,420,038	2,521,680	2,521,680	-
6035 Dist to Individuals						
3400 Other Funds Ltd	30,559	91,779	91,779	95,634	95,634	-
6055 Dist to Contract Svc Providers						
3400 Other Funds Ltd	-	98,356	98,356	102,487	102,487	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	3,993,057	2,942,799	2,942,799	3,066,397	3,066,397	-
TOTAL SPECIAL PAYMENTS	\$3,993,057	\$2,942,799	\$2,942,799	\$3,066,397	\$3,066,397	-
EXPENDITURES						
3400 Other Funds Ltd	7,169,552	7,313,421	7,482,263	7,988,147	7,889,653	-
TOTAL EXPENDITURES	\$7,169,552	\$7,313,421	\$7,482,263	\$7,988,147	\$7,889,653	-
ENDING BALANCE						
3400 Other Funds Ltd	1,353,840	1,290,679	1,121,837	2,404,022	2,430,266	-
TOTAL ENDING BALANCE	\$1,353,840	\$1,290,679	\$1,121,837	\$2,404,022	\$2,430,266	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	15	15	15	14	14	-
TOTAL AUTHORIZED POSITIONS	15	15	15	14	14	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	10.64	10.64	10.39	10.39	10.14	-
TOTAL AUTHORIZED FTE	10.64	10.64	10.39	10.39	10.14	-

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

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

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	1,263,432	1,163,683	1,163,683	1,163,683	1,163,683	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	596,324	596,324	203,259	203,259	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,263,432	1,760,007	1,760,007	1,366,942	1,366,942	-
TOTAL BEGINNING BALANCE	\$1,263,432	\$1,760,007	\$1,760,007	\$1,366,942	\$1,366,942	-
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	1,779,645	1,851,315	1,851,315	1,271,400	1,399,150	-
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	65,000	65,000	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	-	-	227,808	227,808	-
0725 Pari-Mutuel Receipts						
3400 Other Funds Ltd	5,191,923	4,712,778	4,712,778	7,271,019	7,071,019	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

General Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8800 General Fund Revenue	1,616,773	1,570,927	1,570,927	-	-	-
All Funds	6,808,696	6,283,705	6,283,705	7,271,019	7,071,019	-
SALES INCOME						
3400 Other Funds Ltd	5,191,923	4,712,778	4,712,778	7,498,827	7,298,827	-
8800 General Fund Revenue	1,616,773	1,570,927	1,570,927	-	-	-
TOTAL SALES INCOME	\$6,808,696	\$6,283,705	\$6,283,705	\$7,498,827	\$7,298,827	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	41,105	10,000	10,000	30,000	30,000	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	643,518	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	7,903,478	6,844,093	6,844,093	9,025,227	8,952,977	-
8800 General Fund Revenue	1,616,773	1,570,927	1,570,927	-	-	-
TOTAL REVENUE CATEGORIES	\$9,520,251	\$8,415,020	\$8,415,020	\$9,025,227	\$8,952,977	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(643,518)	-	-	-	-	-
2060 Transfer to General Fund						
8800 General Fund Revenue	(1,616,773)	(1,570,927)	(1,570,927)	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(643,518)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 86200-010-00-00-0000

2025-27 Biennium

General Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
8800 General Fund Revenue	(1,616,773)	(1,570,927)	(1,570,927)	-	-	-
TOTAL TRANSFERS OUT	(\$2,260,291)	(\$1,570,927)	(\$1,570,927)	-	-	-
AVAILABLE REVENUES						
3400 Other Funds Ltd	8,523,392	8,604,100	8,604,100	10,392,169	10,319,919	-
TOTAL AVAILABLE REVENUES	\$8,523,392	\$8,604,100	\$8,604,100	\$10,392,169	\$10,319,919	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,455,850	1,897,098	2,043,019	2,165,207	2,099,039	-
3115 Board Member Stipend						
3400 Other Funds Ltd	-	12,918	12,918	12,918	12,918	-
3170 Overtime Payments						
3400 Other Funds Ltd	6,307	45,657	45,657	47,575	47,575	-
3180 Shift Differential						
3400 Other Funds Ltd	29	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	5,344	-	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	1,467,530	1,955,673	2,101,594	2,225,700	2,159,532	-
TOTAL SALARIES & WAGES	\$1,467,530	\$1,955,673	\$2,101,594	\$2,225,700	\$2,159,532	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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

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

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	343	564	551	753	735	-
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	232,713	346,610	372,760	463,770	449,848	-
3221 Pension Obligation Bond						
3400 Other Funds Ltd	73,118	102,581	96,285	86,699	86,699	-
3230 Social Security Taxes						
3400 Other Funds Ltd	110,187	148,623	159,786	169,279	164,217	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	1,667	7,673	8,257	8,818	8,553	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	340	491	480	437	427	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	5,205	11,734	12,978	13,354	13,354	-
3270 Flexible Benefits						
3400 Other Funds Ltd	274,993	424,050	414,150	443,517	432,915	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	698,566	1,042,326	1,065,247	1,186,627	1,156,748	-
TOTAL OTHER PAYROLL EXPENSES	\$698,566	\$1,042,326	\$1,065,247	\$1,186,627	\$1,156,748	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	10,425	-
PERSONAL SERVICES						
3400 Other Funds Ltd	2,166,096	2,997,999	3,166,841	3,412,327	3,326,705	-

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

General Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
TOTAL PERSONAL SERVICES	\$2,166,096	\$2,997,999	\$3,166,841	\$3,412,327	\$3,326,705	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	114,918	155,928	155,928	162,477	162,477	-
4125 Out of State Travel						
3400 Other Funds Ltd	32,885	23,327	23,327	24,307	24,307	-
4150 Employee Training						
3400 Other Funds Ltd	23,720	29,990	29,990	31,250	31,250	-
4175 Office Expenses						
3400 Other Funds Ltd	24,475	26,195	26,195	27,295	27,295	-
4200 Telecommunications						
3400 Other Funds Ltd	27,849	44,863	44,863	46,747	46,747	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	63,007	98,340	98,340	134,281	131,442	-
4250 Data Processing						
3400 Other Funds Ltd	23,590	16,135	16,135	16,813	16,813	-
4275 Publicity and Publications						
3400 Other Funds Ltd	1,525	1,297	1,297	1,351	1,351	-
4300 Professional Services						
3400 Other Funds Ltd	61,164	57,247	57,247	61,140	61,140	-
4315 IT Professional Services						
3400 Other Funds Ltd	-	1,868	1,868	1,995	1,995	-
4325 Attorney General						

Budget Support - Detail Revenues and Expenditures

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

2025-27 Biennium

General Program

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
3400 Other Funds Ltd	190,431	240,302	240,302	296,196	274,070	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	5,000	18,439	18,439	19,213	19,213	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	184	29,719	29,719	30,967	30,967	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	97,083	-	-	-	-	-
4525 Medical Services and Supplies						
3400 Other Funds Ltd	553	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	79,512	123,781	123,781	128,980	128,980	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	257,136	461,471	461,471	480,853	492,946	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	5,431	37,727	37,727	39,312	39,312	-
4715 IT Expendable Property						
3400 Other Funds Ltd	1,936	5,994	5,994	6,246	6,246	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,010,399	1,372,623	1,372,623	1,509,423	1,496,551	-
TOTAL SERVICES & SUPPLIES	\$1,010,399	\$1,372,623	\$1,372,623	\$1,509,423	\$1,496,551	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	332,626	332,626	346,596	346,596	-

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

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

Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	3,962,498	2,420,038	2,420,038	2,521,680	2,521,680	-
6035 Dist to Individuals						
3400 Other Funds Ltd	30,559	91,779	91,779	95,634	95,634	-
6055 Dist to Contract Svc Providers						
3400 Other Funds Ltd	-	98,356	98,356	102,487	102,487	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	3,993,057	2,942,799	2,942,799	3,066,397	3,066,397	-
TOTAL SPECIAL PAYMENTS	\$3,993,057	\$2,942,799	\$2,942,799	\$3,066,397	\$3,066,397	-
EXPENDITURES						
3400 Other Funds Ltd	7,169,552	7,313,421	7,482,263	7,988,147	7,889,653	-
TOTAL EXPENDITURES	\$7,169,552	\$7,313,421	\$7,482,263	\$7,988,147	\$7,889,653	-
ENDING BALANCE						
3400 Other Funds Ltd	1,353,840	1,290,679	1,121,837	2,404,022	2,430,266	-
TOTAL ENDING BALANCE	\$1,353,840	\$1,290,679	\$1,121,837	\$2,404,022	\$2,430,266	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	15	15	15	14	14	-
TOTAL AUTHORIZED POSITIONS	15	15	15	14	14	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	10.64	10.64	10.39	10.39	10.14	-
TOTAL AUTHORIZED FTE	10.64	10.64	10.39	10.39	10.14	-

Version / Column Comparison Report - Detail
 2025-27 Biennium
 General Program

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

Description	Agency Request Budget (V-01) 2025-27 Base Budget	Governor's Budget (Y-01) 2025-27 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,163,683	1,163,683	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	203,259	203,259	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	1,366,942	1,366,942	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	1,129,400	1,129,400	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	160,000	160,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	15,000	15,000	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	227,808	227,808	0	-
0725 Pari-Mutuel Receipts				
3400 Other Funds Ltd	5,528,265	5,528,265	0	-
8800 General Fund Revenue	1,742,754	1,742,754	0	-
All Funds	7,271,019	7,271,019	0	-

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

Version / Column Comparison Report - Detail
 2025-27 Biennium
 General Program

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

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

Version / Column Comparison Report - Detail
 2025-27 Biennium
 General Program

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

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

Version / Column Comparison Report - Detail
 2025-27 Biennium
 General Program

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

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

Version / Column Comparison Report - Detail
 2025-27 Biennium
 General Program

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

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

Package Comparison Report - Detail
 2025-27 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
3400 Other Funds Ltd	1,918	1,918	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	1,918	1,918	0	0.00%
TOTAL SALARIES & WAGES	\$1,918	\$1,918	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	404	404	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(9,586)	(9,586)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	147	147	0	0.00%
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	8	8	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	376	376	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(8,651)	(8,651)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$8,651)	(\$8,651)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(6,733)	(6,733)	0	0.00%
TOTAL PERSONAL SERVICES	(\$6,733)	(\$6,733)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(6,733)	(6,733)	0	0.00%
TOTAL EXPENDITURES	(\$6,733)	(\$6,733)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	6,733	6,733	0	0.00%
TOTAL ENDING BALANCE	\$6,733	\$6,733	\$0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 General Program

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

Package: Standard Inflation

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

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 6,549 6,549 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 980 980 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,260 1,260 0 0.00%

4175 Office Expenses

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

4200 Telecommunications

3400 Other Funds Ltd 1,884 1,884 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 35,941 35,941 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 678 678 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 54 54 0 0.00%

4300 Professional Services

Package Comparison Report - Detail
 2025-27 Biennium
 General Program

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

Package: Standard Inflation

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,893	3,893	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	127	127	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	55,894	55,894	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	774	774	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,248	1,248	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	5,199	5,199	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	19,382	19,382	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,585	1,585	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	252	252	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	136,800	136,800	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

Package Comparison Report - Detail
 2025-27 Biennium
 General Program

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

Package: Revenue Shortfalls

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

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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

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

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

3210 Empl. Rel. Bd. Assessments

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

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

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

3400 Other Funds Ltd	(1,978)	(1,978)	0	0.00%
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Package Comparison Report - Detail
 2025-27 Biennium
 General Program

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

Package: Revenue Shortfalls

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(74)	(74)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(74,214)	(74,214)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(218,188)	(218,188)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$218,188)	(\$218,188)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(712,420)	(712,420)	0	0.00%
TOTAL PERSONAL SERVICES	(\$712,420)	(\$712,420)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(73,000)	(73,000)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(20,000)	(20,000)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(30,000)	(30,000)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 General Program

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

Package: Revenue Shortfalls

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
3400 Other Funds Ltd	(30,000)	(30,000)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(10,000)	(10,000)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(88,000)	(88,000)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(25,000)	(25,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(286,000)	(286,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$286,000)	(\$286,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(998,420)	(998,420)	0	0.00%
TOTAL EXPENDITURES	(\$998,420)	(\$998,420)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	998,420	998,420	0	0.00%
TOTAL ENDING BALANCE	\$998,420	\$998,420	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.80)	(1.80)	0.00	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 General Program

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

Package: Analyst Adjustments

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	-	127,750	127,750	100.00%
SALES INCOME				
0725 Pari-Mutuel Receipts				
3400 Other Funds Ltd	-	(200,000)	(200,000)	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	(72,250)	(72,250)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$72,250)	(\$72,250)	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	(72,250)	(72,250)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$72,250)	(\$72,250)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(72,250)	(72,250)	100.00%
TOTAL ENDING BALANCE	-	(\$72,250)	(\$72,250)	100.00%

Package Comparison Report - Detail
 2025-27 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(22,126)	(22,126)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(22,126)	(22,126)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$22,126)	(\$22,126)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(22,126)	(22,126)	100.00%
TOTAL EXPENDITURES	-	(\$22,126)	(\$22,126)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	22,126	22,126	100.00%
TOTAL ENDING BALANCE	-	\$22,126	\$22,126	100.00%

Package Comparison Report - Detail
 2025-27 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
3400 Other Funds Ltd	-	(2,839)	(2,839)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	12,093	12,093	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	9,254	9,254	100.00%
TOTAL SERVICES & SUPPLIES	-	\$9,254	\$9,254	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	9,254	9,254	100.00%
TOTAL EXPENDITURES	-	\$9,254	\$9,254	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(9,254)	(9,254)	100.00%
TOTAL ENDING BALANCE	-	(\$9,254)	(\$9,254)	100.00%

Package Comparison Report - Detail
 2025-27 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000
 Package: Increase Licensing Fees
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	142,000	142,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	142,000	142,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$142,000	\$142,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	142,000	142,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$142,000	\$142,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	142,000	142,000	0	0.00%
TOTAL ENDING BALANCE	\$142,000	\$142,000	\$0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 General Program

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

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

REVENUE CATEGORIES

SALES INCOME

0725 Pari-Mutuel Receipts

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

REVENUE CATEGORIES

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

TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%
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2000

2060 Transfer to General Fund

8800 General Fund Revenue	1,742,754	1,742,754	0	0.00%
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AVAILABLE REVENUES

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

TOTAL AVAILABLE REVENUES	\$1,742,754	\$1,742,754	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

Package Comparison Report - Detail
 2025-27 Biennium
 General Program

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	454,232	388,064	(66,168)	(14.57%)
3170 Overtime Payments				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	494,232	428,064	(66,168)	(13.39%)
TOTAL SALARIES & WAGES	\$494,232	\$428,064	(\$66,168)	(13.39%)
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	126	108	(18)	(14.29%)
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	103,987	90,065	(13,922)	(13.39%)
3230 Social Security Taxes				
3400 Other Funds Ltd	37,809	32,747	(5,062)	(13.39%)
3241 Paid Family Medical Leave Insurance				
3400 Other Funds Ltd	1,978	1,713	(265)	(13.40%)
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	74	64	(10)	(13.51%)

Package Comparison Report - Detail
 2025-27 Biennium
 General Program

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	74,214	63,612	(10,602)	(14.29%)
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	218,188	188,309	(29,879)	(13.69%)
TOTAL OTHER PAYROLL EXPENSES	\$218,188	\$188,309	(\$29,879)	(13.69%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	10,425	10,425	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	712,420	626,798	(85,622)	(12.02%)
TOTAL PERSONAL SERVICES	\$712,420	\$626,798	(\$85,622)	(12.02%)
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	73,000	73,000	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	20,000	20,000	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	30,000	30,000	0	0.00%
4175 Office Expenses				

Package Comparison Report - Detail
 2025-27 Biennium
 General Program

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,000	10,000	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	30,000	30,000	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	88,000	88,000	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	25,000	25,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	286,000	286,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$286,000	\$286,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	998,420	912,798	(85,622)	(8.58%)
TOTAL EXPENDITURES	\$998,420	\$912,798	(\$85,622)	(8.58%)
ENDING BALANCE				
3400 Other Funds Ltd	744,334	829,956	85,622	11.50%
8800 General Fund Revenue	-	-	0	0.00%
TOTAL ENDING BALANCE	\$744,334	\$829,956	\$85,622	11.50%

Package Comparison Report - Detail
 2025-27 Biennium
 General Program

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

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

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	1.80	1.55	(0.25)	(13.89%)
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Package Comparison Report - Detail
 2025-27 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000
 Package: Increase Maximum Fines
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$40,000	\$40,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$40,000	\$40,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
TOTAL ENDING BALANCE	\$40,000	\$40,000	\$0	0.00%

Package Comparison Report - Detail
 2025-27 Biennium
 General Program

Cross Reference Number: 86200-010-00-00-00000
 Package: Fine Illegal Wagering
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$10,000	\$10,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$10,000	\$10,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
TOTAL ENDING BALANCE	\$10,000	\$10,000	\$0	0.00%

PIC100 - Position Budget Report

Racing Commission, Oregon

2025-27 Biennium
Budget Preparation

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
Total Salary											-	-	2,099,039	-	2,099,039	
Total OPE											-	-	1,042,854	-	1,042,854	
Total Personal Services																
						14	10.14					-	-	3,141,893	-	3,141,893

PIC100 - Position Budget Report

General Program

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 86200-010-01-00-00000
Governors 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	0.50	12	10	11028	SAL	-	-	132,336	-	132,336
										OPE	-	-	59,757	-	59,757
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
Governors 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	
Total Salary											-	-	2,099,039	-	2,099,039	
Total OPE											-	-	1,042,854	-	1,042,854	
Total Personal Services					14	10.14						-	-	3,141,893	-	3,141,893