

State of Nebraska

Agency: 036 - STATE RACING COMMISSION

2017-2019 Biennial Budget Request



OPERATIONS and AID BUDGET REQUEST

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Executive Secretary

Nebraska Budget Request and Reporting System

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Agency Narrative Report
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STATUTORY AUTHORITY:

The Nebraska State Racing Commission statutory authority comes from Nebraska Revised Statutes Chapter 2, Sections 1201 through 1247. These Statutes also allow the Racing Commission to promulgate rules according to Administrative Rules Title 294.

Live horseracing, conducted in accordance with statutory requirements and administrative rules, provides a significant market for agricultural products and horse breeding operations. Facilities developed for and supported by live horseracing are also utilized for fairs, livestock shows, horse shows, farm equipment shows, and many other events and activities that support agriculture and community activities. Licensing of horseracing facilities and annual approval of live racing dates at these locations is the responsibility of the Nebraska Racing Commission. Criteria for approval of live racing dates are set forth in Administrative Rules, Title 294, Chapter 2, Section 2.005. The mission of the Racing Commission is to support and encourage agriculture and horse breeding by maximizing live racing opportunities that can be conducted consistent with statutory requirements and administrative rules.

Statutory incentives for horse breeding in Nebraska include criteria for **Nebraska-bred** horses (Neb. Rev. Stat. Chapter 2, Article 12, § 2-1213(2)), funding of purse supplements and breeder and stallion awards (§ 2-1207 (2), § 2-1207.01, and § 2-1213(1)), and a requirement for one race each race day limited to Nebraska-bred horses (§ 2-1213(1)). Statutory provisions authorize the Racing Commission to appoint official registrars for the purpose of registration and to certify eligibility of Nebraska-bred horses in accordance with procedures set forth in Administrative Rules, Title 294, Chapter 24. The Nebraska Thoroughbred Breeders Association Inc. has been appointed official registrar for Thoroughbred horses, and the Racing Commission serves as registrar for Quarter Horses. The mission of the Racing Commission is to promote horse breeding in Nebraska by ensuring proper administration and enforcement of Nebraska-bred statutory incentives.

To ensure the continuing viability of the horseracing industry in Nebraska, the legislature has authorized Nebraska Racing Commission licensing of **simulcast facilities at racetracks** licensed to conduct live horseracing, and authorized Racing Commission approval of intrastate and interstate simulcasting of horse races subject to statutory restrictions that protect the continuation of live horseracing. (Neb. Rev. Stat. Chapter 2, Article 12, § 2-1224 through § 2-1228).

VISION:

Support and encourage agriculture and horse breeding in Nebraska, utilizing authority and resources authorized by the legislature and approved by the governor. To prevent and eliminate corrupt practices in horseracing and pari-mutuel wagering. To maintain a high level of integrity and honesty in the horseracing industry and to ensure and promote the safety of racing participants and horses. To receive and disburse funds pursuant to statutory requirements.

MISSION AND PRINCIPLES:

The Nebraska Racing Commission mission is statewide regulation of the horseracing industry so as to ensure a level playing field for owners, trainers, and jockeys; to promote and ensure the health and safety of the humans and equines as it relates to their participation in the racing industry; to protect the public by ensuring the integrity of pari-mutuel wagering; and to exercise authority consistent with statutory and administrative requirements that provide due process and protect the rights of all persons subject to its jurisdiction.

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GOALS:

2017– 2019 Biennium

The Nebraska State Racing Commission goals for the 2015-2017 biennium are:

- 1) Restore critical regulatory activities
- 2) Implement new regulatory activities, that are most essential to the mission of the Racing Commission
- 3) Identify and implement strategies to promote and enhance the live horseracing and the horse breeding industries.

Increase the occupational licensing fees. This is currently a proposed rule change that has been approved but need final approval.

Maintain the current post-race drug testing program. Currently the Commission is testing every horse that finishes first and second and collecting and testing an additional three random samples a day. Below are additional goals for FY17-19:

- Implement blood doping and CO2 testing. Currently, these topics are widely abused in horseracing and are a major national issue in our sport. Increase monitoring of practicing veterinarians who examine and treat horses registered for racing, and trainers who administer drugs provided or prescribed by veterinarians.
- Increase investigative staff.
- Backside and track transportation for the state veterinarian and investigators.
- Test barn and backside security - video monitoring equipment.
- New equipment for the test barn.
- An additional metal detector for screening jockeys
- Hire a backup person for the licensing office.
- Develop an out of competition testing program

EXECUTIVE SUMMARY, MGMT PROCESSES, AND SERVICE DELIVERY METHODS:

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The Commission is a cash funded agency. The Commission receives .64 of one percent of the pari-mutuel wagering. This accounts for the majority of the Commissions revenue. In 2014, the amount wagered was \$68,027,588 and in 2015 \$69,301,184 was wagered. The Commission received \$435,376.56 in 2014 and \$443,527.58 in 2015. The Commission did see a slight increase in handle and revenue in 2015 over 2014. But the handle in 2014 showed a decline of approximately \$10,000,000.

The Commission also receives all licensing fees. These fees are broken down in NSRC Rule 10.007. In 2014, 1,410 licenses were issued and in 2015, 1,402 licenses were issued.

The Commission also receives \$50.00 for live race days, which ran at each pari-mutuel facility. In 2014 the amount collected was \$2,600 and in 2015, \$2,600 was collected. In 2016 the industry increased the number of race days by 2. But in 2012 there were ninety live race days.

The Commission projects the pari-mutuel handle for FY17 \$66,000,000 for FY18 \$65,000,000 and for FY19 \$62,000,000. These projected decreases will significantly affect the revenue of the Commission.

The Commission projects that the number of licenses to be issued in FY17, FY18 and FY19 will decrease. The Commission also projects that the pari-mutuel licensing fees will decrease.

The Commission is currently in the rule making process to increase racing occupational license fees by \$5. This is projected to increase revenue by approximately \$7,500.

The Commission is facing increased cheating and rule violations as a result in the economic times facing racing.

The Commission has reduced the hours that the licensing office is open, has made the Commission Veterinarian position a contract employee and has reduced the veterinarians position from five days a week to four days a week. (Do not have the Commission Veterinarian working on Wednesday's, which is an entry day for horses). The Commission has reduced the investigative staff from full time to part-time employees.

All these cuts hurt the Commission statutory duty in protecting the integrity of racing. The lack of regulation hurts the public who wager on these horses.

For further information on the Commission, please go to <http://nebraskaracingcommission.com/>.

The Commission recommends and welcomes that anyone interested in the Commission's activities go to <http://nebraskaracingcommission.com/> and access the Commission's agendas.

Attachments:

- Organizational Chart 9-14-16.doc
- f evidencebasedcertificationtemplate.xlsx

Agency Request Report - Detail

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Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
SALARIES							
FTE	3.60	3.48	3.78		9.27	9.27	9.27
511100 PERMANENT SALARIES-WAGES	221,948	210,046	221,740	0	362,000	368,100	374,400
511300 OVERTIME PAYMENTS	6,097	5,571	5,261	0	10,000	10,000	10,000
511600 PER DIEM PAYMENTS	8,195	7,602	7,996	0	15,000	15,000	15,000
511800 COMPENSATORY TIME PAID	1,105	1,074	794	0	5,000	5,000	5,000
512100 VACATION LEAVE EXPENSE	0	0	0	0	20,000	20,000	20,000
512200 SICK LEAVE EXPENSE	0	0	0	0	12,000	12,000	12,000
512300 HOLIDAY LEAVE EXPENSE	0	0	0	0	12,000	12,000	12,000
512500 FUNERAL LEAVE EXPENSE	0	0	0	0	500	500	500
Subtotal SALARIES	237,346	224,293	235,791	0	436,500	442,600	448,900
BENEFITS							
515100 RETIREMENT PLANS EXPENSE	15,613	14,368	15,093	0	16,000	16,385	16,450
515200 FICA EXPENSE	17,533	16,504	17,338	0	25,000	25,480	25,550
515400 LIFE & ACCIDENT INS EXP	39	36	37	0	75	75	75
515500 HEALTH INSURANCE EXPENSE	13,711	13,343	16,794	0	35,000	36,400	37,900
516300 EMPLOYEE ASSISTANCE PRO	60	44	46	50	90	90	90
516400 UNEMPLOYM COMP INS EXP	1,041	0	0	0	0	0	0
516500 WORKERS COMP PREMIUMS	4,366	4,366	3,243	3,300	3,500	3,500	3,500
519100 OTHER PERSONAL SERV EXP	123	0	308	400	0	0	0
Subtotal BENEFITS	52,485	48,661	52,860	3,750	79,665	81,930	83,565
SALARY AND BENEFITS							
SALARY AND BENEFITS	289,831	272,955	288,651	3,750	516,165	524,530	532,465

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	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
OPERATING EXPENSES							
521100 POSTAGE EXPENSE	599	318	505	600	1,000	1,000	1,000
521200 COM EXPENSE - VOICE/DATA	5,814	4,612	4,127	4,200	6,000	6,000	6,000
521400 DATA PROCESSING EXPENSE	0	0	1,097	1,200	2,500	2,500	2,500
521500 PUBLICATION & PRINT EXP	1,409	1,327	1,223	1,300	1,500	1,500	1,500
521900 AWARDS EXPENSE	9	10	0	0	50	50	50
522100 DUES & SUBSCRIPTION EXP	9,000	3,634	9,000	11,000	14,000	14,000	14,000
522200 CONFERENCE REGISTRATION	2,270	2,760	3,615	4,000	4,000	4,000	4,000
524600 RENT EXPENSE-BUILDINGS	6,275	6,275	7,083	7,100	7,500	7,500	7,500
524900 RENT EXP-DEPR SURCHARGE	2,139	2,139	2,299	2,500	2,500	2,500	2,500
525100 RENT EXP-OFFICE EQUIP	2,535	27	0	0	3,000	3,000	3,000
525500 RENT EXP-OTHER PERS PROP	491	168	0	0	0	0	0
527100 REP & MAINT-OFFICE EQUIP	0	0	2,892	0	2,900	2,900	2,900
531100 OFFICE SUPPLIES EXPENSE	2,553	1,571	1,177	1,500	4,500	4,500	4,500
534600 ED & RECREATIONAL SUP EX	0	137	0	0	0	0	0
534900 MISCELLANEOUS SUP EXP	184	169	284	0	700	700	700
535100 MEDICAL SUPPLIES	402	266	78	250	500	500	500
541100 ACCTG & AUDITING SERVICES	738	738	571	250	1,000	1,000	1,000
541200 PURCHASING ASSESSMENT	0	0	115	250	0	0	0
541400 HRMS ASSESSMENT	0	0	233	0	300	300	300
541500 LEGAL SERVICES EXPENSE	0	0	0	0	0	0	0
543100 IT CONSULTING-APPLICATION	0	0	0	0	2,000	2,000	2,000
545000 LABORATORY SERVICES	48,300	52,714	41,806	45,000	140,000	140,000	140,000
545001 LABORATORY SERVICES	4,560	3,968	4,054	5,000	5,000	5,000	5,000

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546800	VETERINARY SERVICES	19,967	35,250	35,875	40,000	48,878	48,878	48,878
554900	OTHER CONTRACTUAL	361	461	461	0	500	500	500
555100	SOFTWARE RENEWAL/MAIN	0	0	0	0	500	500	500
555200	NON-CAPITALIZED SOFTWARE	96	0	0	0	0	0	0
556300	SURETY & NOTARY BONDS	104	0	19	0	50	50	50
559100	OTHER OPERATING EXP	314	354	125	226,206	0	0	0
Subtotal OPER EXPENSES		108,122	116,897	116,638	350,356	248,878	248,878	248,878
TRAVEL EXPENSES								
571100	BOARD & LODGING	24,565	25,541	28,748	30,000	35,000	35,000	35,000
572100	COMMERCIAL	3,821	4,635	6,282	6,500	9,622	9,622	9,622
574500	PERSONAL VEHICLE MILEAGE	13,710	17,365	17,327	20,000	25,000	25,000	25,000
574600	CONTRACTUAL SERV - TRAVEL	0	0	177	0	0	0	0
575100	MISC TRAVEL EXPENSE	284	291	613	0	500	500	500
Subtotal TRAVEL EXPENSES		42,380	47,833	53,147	56,500	70,122	70,122	70,122
CAPITAL OUTLAY								
583300	COMPUTER EQUIP &	2,487	13,950	0	0	0	0	0
583470	PERSONAL COMPUTING	0	0	1,126	0	0	0	0
Subtotal CAPITAL OUTLAY		2,487	13,950	1,126	0	0	0	0
TOTAL REQUEST (OPS)		442,820	451,635	459,562	410,606	835,165	843,530	851,465
OPERATIONS FUNDING								
General Fund		15,000	0	0	0	0	0	0
Cash Fund		427,820	451,635	459,562	410,606	835,165	843,530	851,465

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Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
Total Operations Funding	442,820	451,635	459,562	410,606	835,165	843,530	851,465

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	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
GOVERNMENT AID							
599100 OTHER GOVERNMENT AID	199,888	104,269	105,615	0	140,000	140,000	140,000
Subtotal GOVT AID	199,888	104,269	105,615	0	140,000	140,000	140,000
TOTAL REQUEST (AID)	199,888	104,269	105,615	0	140,000	140,000	140,000
GOVT AID FUNDING							
General Fund	0	0	0	0	0	0	0
Cash Fund	199,888	104,269	105,615	0	140,000	140,000	140,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
Total Govt Aid Funding	199,888	104,269	105,615	0	140,000	140,000	140,000

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	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
TOTAL OPERATIONS AND GOVT AID FUNDING							
General Fund	15,000	0	0	0	0	0	0
Cash Fund	627,707	555,904	565,177	410,606	975,165	983,530	991,465
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
Total Funding	642,707	555,904	565,177	410,606	975,165	983,530	991,465
Personal Service Limit	237,346	224,293	235,791	0	436,500	442,600	448,900
TOTAL REQUEST (OPS & AID)	642,707	555,904	565,177	410,606	975,165	983,530	991,465
TOTAL FUNDING (OPS & AID)	642,707	555,904	565,177	410,606	975,165	983,530	991,465
VARIANCE (OPS & AID)	0	0	0	0	0	0	0

Agency Permanent Salaries Request Report - Detail

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Job Code	Job Title	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
Bargaining Unit: G - MANAGEMENT								
G47000	RACING COMMISSION	21,115	0	0	40,000	40,000	40,000	40,000
	FTE	0.23	0.00	0.00	1.00		1.00	1.00
G64612	RACING COMM DIR OF	0	0	0	35,000	35,000	35,000	35,000
	FTE	0.00	0.00	0.00	1.00		1.00	1.00
Subtotal: G - MANAGEMENT		21,115	0	0	75,000	75,000	75,000	75,000
	FTE	0.23	0.00	0.00	2.00		2.00	2.00
Bargaining Unit: K - CONFIDENTIAL								
K09122	ADMINISTRATIVE ASSISTANT II	36,883	38,067	38,915	42,000	42,000	42,000	42,000
	FTE	0.96	0.97	0.97	1.00		1.00	1.00
Subtotal: K - CONFIDENTIAL		36,883	38,067	38,915	42,000	42,000	42,000	42,000
	FTE	0.96	0.97	0.97	1.00		1.00	1.00
Bargaining Unit: N - NONCLASSIFIED								
N00290	ADMIN SECR/STATE RACING	73,958	75,616	77,312	90,000	90,000	90,000	90,000
	FTE	1.00	1.03	1.15	1.00		1.00	1.00
N64630	STATE RACING STEWARD	42,128	45,229	51,531	65,000	65,000	65,000	65,000
	FTE	0.38	0.40	0.53	1.00		1.00	1.00
N90970	PER DIEM EMPLOYEE	0	0	0	25,000	25,000	25,000	25,000
	FTE	0.00	0.00	0.00	1.27		1.27	1.27
Subtotal: N - NONCLASSIFIED		116,086	120,845	128,843	180,000	180,000	180,000	180,000
	FTE	1.38	1.43	1.68	3.27		3.27	3.27
Bargaining Unit: R - TEMPORARY								

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Job Code	Job Title	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
R64611	RACING COMMISSION	21,009	24,060	25,850	30,000	30,000	30,000	30,000
	FTE	0.40	0.46	0.50	1.00		1.00	1.00
Subtotal: R - TEMPORARY		21,009	24,060	25,850	30,000	30,000	30,000	30,000
	FTE	0.40	0.46	0.50	1.00		1.00	1.00
Bargaining Unit: S - ADMINISTRATIVE SUPPORT								
S01842	STAFF ASSISTANT II	26,855	27,075	28,131	35,000	35,000	35,000	35,000
	FTE	0.63	0.62	0.63	1.00		1.00	1.00
Subtotal: S - ADMINISTRATIVE SUPPORT		26,855	27,075	28,131	35,000	35,000	35,000	35,000
	FTE	0.63	0.62	0.63	1.00		1.00	1.00
Bargaining Unit: X - EXAMINING,INSPECTION, AND LICENSING								
X64611	RACING COMMISSION	0	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	1.00		1.00	1.00
Subtotal: X - EXAMINING,INSPECTION,		0	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	1.00		1.00	1.00
Bargaining Unit: ZZ - ENTERPRISE ISSUE SALARIES								
ZZNEWSAL2017-2019	SALARY INCREASES	0	0	0	0	0	6,100	12,400
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
Subtotal: ZZ - ENTERPRISE ISSUE		0	0	0	0	0	6,100	12,400
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
Total		221,948	210,046	221,740	362,000	362,000	368,100	374,400
	FTE	3.60	3.48	3.78	9.27		9.27	9.27

Agency Issues List Report

Agency: 036 - STATE RACING COMMISSION

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Version: AF - AGENCY FINAL REQUEST

Issue	FY18 Request	FY19 Request
2017-2019 Employee Health Insurance	1,400	2,900
2017-2019 Employee Salary Increases	6,965	13,400
Total Request	8,365	16,300

Agency Issues List Report

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Issue	FY18 Request	FY19 Request
Funding		
Operations Funding		
General Fund	0	0
Cash Fund	8,365	16,300
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
Total Operations Funding	8,365	16,300
Aid Funding		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
Total Aid Funding	0	0
Total Funding		
General Fund	0	0
Cash Fund	8,365	16,300
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
Total Funding	8,365	16,300
Personal Service Limit	6,100	12,400
FTE	0.00	0.00

Issue Detail Report
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Issue: 2017-2019 Employee Health Insurance

Description:

2017-2019 Employee Health Insurance

Program	FY18 Request	FY19 Request
074 - ENF OF STDS-HORSERACING	1,400	2,900
Total Issue Request	1,400	2,900

Issue Detail Report
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Issue: 2017-2019 Employee Health Insurance

Program: 074 - ENF OF STDS-HORSERACING

Operations Request	FY18 Request	FY19 Request
BENEFITS		
515500 HEALTH INSURANCE EXPENSE	1,400	2,900
Subtotal BENEFITS	1,400	2,900
Total Operations Request	1,400	2,900

Issue Detail Report
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Issue: 2017-2019 Employee Health Insurance

Program: 074 - ENF OF STDS-HORSERACING

Funding	FY18 Request	FY19 Request
Operations Funding		
General Fund	0	0
Cash Fund	1,400	2,900
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
Total Operations Funding	1,400	2,900
Aid Funding		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
Total Aid Funding	0	0
Total Funding		
General Fund	0	0
Cash Fund	1,400	2,900
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
Total Funding	1,400	2,900
Personal Service Limit	0	0
FTE	0.00	0.00
Variance		
Total Request	1,400	2,900
Total Funding	1,400	2,900
Total Variance	0	0

Issue Detail Report
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Issue: 2017-2019 Employee Health Insurance

Issue Total Funding	FY18 Request	FY19 Request
Operations Funding		
General Fund	0	0
Cash Fund	1,400	2,900
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
Total Operations Funding	1,400	2,900
Aid Funding		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
Total Aid Funding	0	0
Total Funding		
General Fund	0	0
Cash Fund	1,400	2,900
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
Total Funding	1,400	2,900
Personal Service Limit	0	0
FTE	0.00	0.00
Variance		
Total Request	1,400	2,900
Total Funding	1,400	2,900
Total Variance	0	0

Issue Detail Report
Agency: 036 - STATE RACING COMMISSION
Budget Cycle: 2017-2019 Biennium Version: AF - AGENCY FINAL REQUEST

ISSUE: 2017-2019 EMPLOYEE HEALTH INSURANCE

GENERAL DESCRIPTION:

8% used as a placeholder with the assumption that the cost related to provide Employee Health Insurance will increase.

RESEARCH, ANALYSIS AND JUSTIFICATION:

IMPACT:

PERFORMANCE INDICATORS:

IMPLEMENTATION PLAN:

Issue Detail Report
Agency: 036 - STATE RACING COMMISSION
Budget Cycle: 2017-2019 Biennium **Version: AF - AGENCY FINAL REQUEST**

Issue: 2017-2019 Employee Salary Increases

Description:

2017-2019 Employee Salary Increases

Program	FY18 Request	FY19 Request
074 - ENF OF STDS-HORSERACING	6,965	13,400
Total Issue Request	6,965	13,400

Issue Detail Report
Agency: 036 - STATE RACING COMMISSION
 Budget Cycle: 2017-2019 Biennium Version: AF - AGENCY FINAL REQUEST

Issue: 2017-2019 Employee Salary Increases

Program: 074 - ENF OF STDS-HORSERACING

Permanent Salaries Request	FY18 FTE	FY18 Request	FY19 FTE	FY19 Request
ZZNEWS 2017-2019 SALARY INCREASES	0.00	6,100	0.00	12,400
Total Permanent Salaries Request	0.00	6,100	0.00	12,400
Operations Request		FY18 Request		FY19 Request
SALARIES				
511100 PERMANENT SALARIES-WAGES		6,100		12,400
Subtotal SALARIES		6,100		12,400
BENEFITS				
515100 RETIREMENT PLANS EXPENSE		385		450
515200 FICA EXPENSE		480		550
515400 LIFE & ACCIDENT INS EXP		0		0
515500 HEALTH INSURANCE EXPENSE		0		0
516300 EMPLOYEE ASSISTANCE PRO		0		0
Subtotal BENEFITS		865		1,000
Total Operations Request		6,965		13,400

Issue Detail Report
Agency: 036 - STATE RACING COMMISSION
 Budget Cycle: 2017-2019 Biennium Version: AF - AGENCY FINAL REQUEST

Issue: 2017-2019 Employee Salary Increases

Program: 074 - ENF OF STDS-HORSERACING

Funding	FY18 Request	FY19 Request
Operations Funding		
General Fund	0	0
Cash Fund	6,965	13,400
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
Total Operations Funding	6,965	13,400
Aid Funding		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
Total Aid Funding	0	0
Total Funding		
General Fund	0	0
Cash Fund	6,965	13,400
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
Total Funding	6,965	13,400
Personal Service Limit	6,100	12,400
FTE	0.00	0.00
Variance		
Total Request	6,965	13,400
Total Funding	6,965	13,400
Total Variance	0	0

Issue Detail Report
Agency: 036 - STATE RACING COMMISSION
 Budget Cycle: 2017-2019 Biennium Version: AF - AGENCY FINAL REQUEST

Issue: 2017-2019 Employee Salary Increases

Issue Total Funding	FY18 Request	FY19 Request
Operations Funding		
General Fund	0	0
Cash Fund	6,965	13,400
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
Total Operations Funding	6,965	13,400
Aid Funding		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
Total Aid Funding	0	0
Total Funding		
General Fund	0	0
Cash Fund	6,965	13,400
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
Total Funding	6,965	13,400
Personal Service Limit	6,100	12,400
FTE	0.00	0.00
Variance		
Total Request	6,965	13,400
Total Funding	6,965	13,400
Total Variance	0	0

Issue Detail Report
Agency: 036 - STATE RACING COMMISSION
Budget Cycle: 2017-2019 Biennium Version: AF - AGENCY FINAL REQUEST

ISSUE: 2017-2019 EMPLOYEE SALARY INCREASES

GENERAL DESCRIPTION:

2.4% used as a placeholder with the assumption that the salary increase provided in FY17 of 2.4% is continued into each year of the next biennium.

RESEARCH, ANALYSIS AND JUSTIFICATION:

IMPACT:

PERFORMANCE INDICATORS:

IMPLEMENTATION PLAN:

Funds Analysis Report
Agency: 036 - STATE RACING COMMISSION
Budget Cycle: 2017-2019 Biennium **Version: AF - AGENCY FINAL REQUEST**

Fund: 23610 - RACING COMM CASH

				FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim		
Fund Equity Total July 1				132,037	189,794	226,854	264,084	21,584	-220,916		
RECEIPTS											
Object Codes	Ag	Pg	SP	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	Authority	
454300-PARI-MUTUEL WAGERING	036	074	000	435,353	439,853	447,351	500,000	500,000	500,000	500,000	2-1208
474100-GENERAL BUSINESS FEES	036	074	000	41,320	38,595	38,080	45,000	45,000	45,000	45,000	2-1203-02
474102-FINGERPRINTING REVENUE	036	074	000	4,902	6,112	5,905	6,000	6,000	6,000	6,000	12-1222
474103-ADMIN SERVICE FEES	036	074	000	1,060	0	0	1,500	1,500	1,500	1,500	2-1222
481100-INVESTMENT INCOME	036	074	000	2,941	3,959	5,456	5,000	5,000	5,000	5,000	2-1222
491300-SALE-SURP PROP/FIX ASSET	036	074	000	0	177	0	0	0	0	0	
Total Receipts				485,577	488,695	496,793	557,500	557,500	557,500		
EXPENDITURES											
Program Description	Ag	Pg	SP	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	Authority	
ENF OF STDS-HORSERACING	036	074	000	427,820	451,635	459,562	800,000	800,000	800,000	800,000	2-1201
Total Expenditures				427,820	451,635	459,562	800,000	800,000	800,000		
				FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim		
Fund Equity Total June 30				189,794	226,854	264,084	21,584	-220,916	-463,416		
Less Encumbrances						0					
Unobligated Balance						264,084					

Funds Analysis Report

Agency: 036 - STATE RACING COMMISSION

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

FUND: 23610 - RACING COMM CASH

GENERAL COMMENTS:

PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):

GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):

USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):

GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):

IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):

Funds Analysis Report
Agency: 036 - STATE RACING COMMISSION
Budget Cycle: 2017-2019 Biennium **Version: AF - AGENCY FINAL REQUEST**

Fund: 23620 - TRACK DISTRIBUTION

				FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim		
Fund Equity Total July 1				109,405	14,281	14,610	14,999	14,999	14,999		
RECEIPTS											
Object Codes	Ag	Pg	SP	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	Authority	
454300-PARI-MUTUEL WAGERING	036	074	000	104,080	104,269	105,615	140,000	140,000	140,000	2-1208	
481100-INVESTMENT INCOME	036	074	000	683	329	390	0	0	0		
Total Receipts				104,763	104,598	106,005	140,000	140,000	140,000		
EXPENDITURES											
Program Description	Ag	Pg	SP	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim	Authority	
ENF OF STDS-HORSERACING	036	074	000	199,888	104,269	105,615	140,000	140,000	140,000	2-1208	
Total Expenditures				199,888	104,269	105,615	140,000	140,000	140,000		
				FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estim	FY18 Estim	FY19 Estim		
Fund Equity Total June 30				14,281	14,610	14,999	14,999	14,999	14,999		
Less Encumbrances						0					
Unobligated Balance						14,999					

Funds Analysis Report

Agency: 036 - STATE RACING COMMISSION

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

FUND: 23620 - TRACK DISTRIBUTION

GENERAL COMMENTS:

PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):

GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):

USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):

GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):

IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):

Program Narrative Report
Agency: 036 - STATE RACING COMMISSION
Program: 074 - ENF OF STDS-HORSERACING
Budget Cycle: 2017-2019 Biennium **Version: AF - AGENCY FINAL REQUEST**

PROGRAM DESCRIPTION:

The Racing Commission carries out its mission as authorized by State Statutes under a single agency program titled Enforcement of Standards. The Racing Commission is cash funded entirely by fees collected from the Racing Industry. In addition to its operations funding, the Racing Commission collects payments from all racetracks pursuant to Nebraska Revised Statutes 2-2108.04 and disburses the funds collected to recipient tracks defined by statute. The purpose of this pass through funding is to promote horseracing, breeding, and supplement purses at smaller tracks.

The Racing Commission

- 1) Enforces state laws and rules adopted by the Racing Commission through investigations and administrative hearings, and maintains ongoing working relationships with federal, state, and local law enforcement agencies.
- 2) Licenses racing industry participants, officials, mutuel employees, concessionaires, security personnel, and other track employees.
- 3) Obtains fingerprints from licensed applicants and checks criminal history at the state and federal level.
- 4) Prescribes and enforces security provisions and prohibitions against misconduct and corrupt practices.
- 5) Participates in the officiating of horseracing, the review and approval of officials employed by the racetracks, and monitoring the performance of officials during live racing.
- 6) Employs an official veterinarian to monitor the conditions of horses, to oversee practicing veterinarians who work at the tracks, and obtain samples from horses participating in races for testing.
- 7) Prescribes chemical testing to determine if any prohibited substances have been administered to horses.
- 8) Investigates applicants for licenses to conduct race meets and pari-mutuel wagering, including simulcasting facilities, and approves specific simulcasting agreements at each simulcast facility.
- 9) Collects and verifies funds submitted by tracks to the Track Distribution Fund and disburses the funds received to recipient tracks.
- 10) Designates official registrars for registration of mares and stallions, and certification of Nebraska-bred horses.

PROGRAM OBJECTIVES:

The Nebraska State Racing Commission is a one-program agency. Our program objectives for FY 2017-2019 are to continue a regulatory enforcement program that provides necessary and adequate regulation of horseracing and pari-mutuel wagering at a level consistent with and adjusted to reflect the amount of live racing activities approved and to ensure that the industry is properly and adequately regulated.

Program Narrative Report
Agency: 036 - STATE RACING COMMISSION
Program: 074 - ENF OF STDS-HORSERACING

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

PERFORMANCE MEASURES:

- A) Inputs- Pari-mutuel handle, Occupational Licenses, Live Race Days.
- B) Outputs- Regulatory Personnel, Investigations, Equine Drug Testing, Licensing, Official Rulings.
- C) Efficiency- Cost of Outputs per unit of live race days, pari-mutuel handle.
- D) Outputs- Investigations as to issues or violations, Equine drug testing activities as to the type of testing and violations reported, official rulings.

	FY16 Actual	FY17 Current	FY18 Request	FY19 Request
Live Race Days Approved	52	55	55	55
Pari-mutuel Handle	\$69,844,730	\$70,000,000	\$70,000,000	\$70,000,000
Licenses Issued	1485	1500	1500	1500
Program Expenditures	\$459,502	\$835,165	\$975,165	\$975,165
Regulatory Personnel- FTE	3.78	9.27	9.27	9.27
Personnel (FTE*365)/ Live Race Days	26.5	61.2	61.5	61.5
Personnel/ Licenses Issued	2.5	6.1	6.1	6.1
Expenditures/ Live Race Days	8,836.57	15,184.81	17,730.27	17,730.27
Expenditures/ Licenses Issued	309.43	556.78	650.11	650.11
Expenditures as % of Handle	0.66%	1.19%	1.39%	1.39%

Fines Paid

Fines collected by the Racing Commission as sanction for violation of rules are deposited with the Nebraska State Treasurer to the credit of the General School Fund in the county where the official order is entered.

	Hall County	Platte County	Total
2013	\$1,650.00	\$900.00	\$2,550.00
2014	\$1,700.00	\$300.00	\$2,000.00

Program Narrative Report
Agency: 036 - STATE RACING COMMISSION
Program: 074 - ENF OF STDS-HORSERACING

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2015	\$400.00	\$2,100.00	\$2,500.00
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Official Rulings

The Board of Stewards at each race track, and the Nebraska Racing Commission, conduct administrative hearings and based on evidence when warranted issue official rulings as sanctions for rule violations.

Year	<u>2013</u>	<u>2014</u>	<u>2015</u>
Fonner Park	15	12	9
Horsemen's Park	0	0	0
Columbus Exposition & Racing	6	2	7
Lincoln Race Courses	0		
Commission	<u>23</u>	<u>7</u>	<u>1</u>
Totals	44	21	17

Program Narrative Report
Agency: 036 - STATE RACING COMMISSION
Program: 074 - ENF OF STDS-HORSERACING
Budget Cycle: 2017-2019 Biennium **Version: AF - AGENCY FINAL REQUEST**

Investigations

The Racing Commission employs investigative personnel to perform background checks on license applications, investigate alleged violations of administrative rules and state statutes governing horse racing, and administer field testing to prevent and detect use of prohibited substances and alcohol. Commission investigators assist local and state law enforcement in matters involving race track operations and licensees, and coordinate the support of track security personnel. Due to funding issues the Commission has reduced its investigative staff to 2 part-time investigators.

During 2014, the Racing Commission investigators documented 47 cases involving, falsification of applications, disturbances, human drug testing, horse positive drug tests and case related to run of races. The investigators also investigated eight positive equine drug tests.

During calendar year 2015, the Racing Commission investigators documented 35 cases. These cases involved horse positive drug tests, human drug testing, disturbances, assaults and other rule violations. Investigators investigated three positive equine drug tests. These positive test were for tests involved class 4 and 5 drugs which are the lowest on the classes of drugs.

Equine Drug Testing

The Nebraska Racing Commission employs the service of a professional analytical laboratory of the purpose of testing urine and blood samples from horses, and for the identification of substances and residues that may be relevant to enforcement of rules and racing integrity. The Commission began directly contracting for testing services in June 2005. Prior to that time, race tracks would contract for services subject to Commission approval.

Year	2013	2014	2015
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Drug Testing

Urine Drug Screens	437	697	786
Blood Drug Screens	533	895	856
Blood NSAID Quantitations	1006	1592	1642

Program Narrative Report
Agency: 036 - STATE RACING COMMISSION
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Confirmations Reported

Over Permitted Level - NSAID	5	1	
Flunixin	2		
Ractopamine	3		
Clenbuteral	2		
Methyprednisolone		2	1
Dexamethasone	5	2	

Licenses Issued

Year	<u>2013</u>	<u>2014</u>	<u>2015</u>
Horse Owner	437	396	374
Horse Owner Partnership	96	86	76
Horse Owner Stable Name	45	40	45
Owner/Trainer	127	112	108
Trainer	46	37	29
Authorized Agent	5	7	10
Horse Lease Agreement	8	4	3

Program Narrative Report
Agency: 036 - STATE RACING COMMISSION
Program: 074 - ENF OF STDS-HORSERACING

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Family Pass	38	34	25
Jockey	26	27	20
Apprentice Jockey	2	2	0
Jockey Agent	8	7	7
Assistant Trainer	6	8	5
Groom	69	91	94
Exercise Rider	28	23	22
Practicing Veterinarian	3	3	3
Veterinarian Assistant	1	1	1
Plater	10	12	8
Outrider	4	4	2
Valet	4	6	4
Pony Person	13	26	23
Officials and Assistants	32	30	29
Concession Operation	26	23	24
Mutuels Employee	152	130	138
Concessions Employee	268	182	234
Medical and Ambulance	14	21	15
Security Employee	29	37	42
Video & Photo Finish Employee	11	11	13
Wagering Systems Employee	7	8	8

Program Narrative Report
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Other Employees	52	46	
HBPA	3	<u>99</u>	3
Total Licenses Issued	1570	1540	1365

REQUEST PRIORITIES AND SIGNIFICANT ISSUES:

The Racing Commission has two significant issues. The first is the Commission current contract for lab service expires on December 31, 2016. The Commission will have to issue a new RFP for laboratory services. The Commission believes that this contract could double the cost of current laboratory services. The Commission is currently paying \$55.00 for a sample to be tested. Most Racing Commissions in the United States are paying over \$100.00 a sample.

The Commission believes there is adequate appropriation in the request to cover this additional cost of laboratory service. The Commission only includes this as an issue to explain the increase in funding for laboratory services.

Program Request Report - Detail

Agency: 036 - STATE RACING COMMISSION

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 074 - ENF OF STDS-HORSERACING

		FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
SALARIES								
	FTE	3.60	3.48	3.78		9.27	9.27	9.27
511100	PERMANENT SALARIES-	221,948	210,046	221,740	0	362,000	368,100	374,400
511300	OVERTIME PAYMENTS	6,097	5,571	5,261	0	10,000	10,000	10,000
511600	PER DIEM PAYMENTS	8,195	7,602	7,996	0	15,000	15,000	15,000
511800	COMPENSATORY TIME PAID	1,105	1,074	794	0	5,000	5,000	5,000
512100	VACATION LEAVE EXPENSE	0	0	0	0	20,000	20,000	20,000
512200	SICK LEAVE EXPENSE	0	0	0	0	12,000	12,000	12,000
512300	HOLIDAY LEAVE EXPENSE	0	0	0	0	12,000	12,000	12,000
512500	FUNERAL LEAVE EXPENSE	0	0	0	0	500	500	500
	Subtotal SALARIES	237,346	224,293	235,791	0	436,500	442,600	448,900
BENEFITS								
515100	RETIREMENT PLANS	15,613	14,368	15,093	0	16,000	16,385	16,450
515200	FICA EXPENSE	17,533	16,504	17,338	0	25,000	25,480	25,550
515400	LIFE & ACCIDENT INS EXP	39	36	37	0	75	75	75
515500	HEALTH INSURANCE	13,711	13,343	16,794	0	35,000	36,400	37,900
516300	EMPLOYEE ASSISTANCE	60	44	46	50	90	90	90
516400	UNEMPLOYM COMP INS EXP	1,041	0	0	0	0	0	0
516500	WORKERS COMP PREMIUMS	4,366	4,366	3,243	3,300	3,500	3,500	3,500
519100	OTHER PERSONAL SERV	123	0	308	400	0	0	0
	Subtotal BENEFITS	52,485	48,661	52,860	3,750	79,665	81,930	83,565
SALARY AND BENEFITS								
	SALARY AND BENEFITS	289,831	272,955	288,651	3,750	516,165	524,530	532,465
		289,831	272,955	288,651	3,750	516,165	524,530	532,465

Program Request Report - Detail

Agency: 036 - STATE RACING COMMISSION

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 074 - ENF OF STDS-HORSERACING

		FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
OPERATING EXPENSES								
521100	POSTAGE EXPENSE	599	318	505	600	1,000	1,000	1,000
521200	COM EXPENSE -	5,814	4,612	4,127	4,200	6,000	6,000	6,000
521400	DATA PROCESSING	0	0	1,097	1,200	2,500	2,500	2,500
521500	PUBLICATION & PRINT EXP	1,409	1,327	1,223	1,300	1,500	1,500	1,500
521900	AWARDS EXPENSE	9	10	0	0	50	50	50
522100	DUES & SUBSCRIPTION EXP	9,000	3,634	9,000	11,000	14,000	14,000	14,000
522200	CONFERENCE	2,270	2,760	3,615	4,000	4,000	4,000	4,000
524600	RENT EXPENSE-BUILDINGS	6,275	6,275	7,083	7,100	7,500	7,500	7,500
524900	RENT EXP-DEPR	2,139	2,139	2,299	2,500	2,500	2,500	2,500
525100	RENT EXP-OFFICE EQUIP	2,535	27	0	0	3,000	3,000	3,000
525500	RENT EXP-OTHER PERS	491	168	0	0	0	0	0
527100	REP & MAINT-OFFICE EQUIP	0	0	2,892	0	2,900	2,900	2,900
531100	OFFICE SUPPLIES EXPENSE	2,553	1,571	1,177	1,500	4,500	4,500	4,500
534600	ED & RECREATIONAL SUP	0	137	0	0	0	0	0
534900	MISCELLANEOUS SUP EXP	184	169	284	0	700	700	700
535100	MEDICAL SUPPLIES	402	266	78	250	500	500	500
541100	ACCTG & AUDITING	738	738	571	250	1,000	1,000	1,000
541200	PURCHASING ASSESSMENT	0	0	115	250	0	0	0
541400	HRMS ASSESSMENT	0	0	233	0	300	300	300
541500	LEGAL SERVICES EXPENSE	0	0	0	0	0	0	0
543100	IT CONSULTING-	0	0	0	0	2,000	2,000	2,000
545000	LABORATORY SERVICES	48,300	52,714	41,806	45,000	140,000	140,000	140,000
545001	FINGERPRINT SERVICES	4,560	3,968	4,054	5,000	5,000	5,000	5,000

Program Request Report - Detail

Agency: 036 - STATE RACING COMMISSION

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 074 - ENF OF STDS-HORSERACING

		FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
546800	VETERINARY SERVICES	19,967	35,250	35,875	40,000	48,878	48,878	48,878
554900	OTHER CONTRACTUAL	361	461	461	0	500	500	500
555100	SOFTWARE RENEWAL/MAIN	0	0	0	0	500	500	500
555200	NON-CAPITALIZED	96	0	0	0	0	0	0
556300	SURETY & NOTARY BONDS	104	0	19	0	50	50	50
559100	OTHER OPERATING EXP	314	354	125	226,206	0	0	0
	Subtotal OPER EXPENSES	108,122	116,897	116,638	350,356	248,878	248,878	248,878
TRAVEL EXPENSES								
571100	BOARD & LODGING	24,565	25,541	28,748	30,000	35,000	35,000	35,000
572100	COMMERCIAL	3,821	4,635	6,282	6,500	9,622	9,622	9,622
574500	PERSONAL VEHICLE	13,710	17,365	17,327	20,000	25,000	25,000	25,000
574600	CONTRACTUAL SERV -	0	0	177	0	0	0	0
575100	MISC TRAVEL EXPENSE	284	291	613	0	500	500	500
	Subtotal TRAVEL EXPENSES	42,380	47,833	53,147	56,500	70,122	70,122	70,122
CAPITAL OUTLAY								
583300	COMPUTER EQUIP &	2,487	13,950	0	0	0	0	0
583470	PERSONAL COMPUTING	0	0	1,126	0	0	0	0
	Subtotal CAPITAL OUTLAY	2,487	13,950	1,126	0	0	0	0
	TOTAL REQUEST (OPS)	442,820	451,635	459,562	410,606	835,165	843,530	851,465
OPERATIONS FUNDING								
	General Fund	15,000	0	0	0	0	0	0
	Cash Fund	427,820	451,635	459,562	410,606	835,165	843,530	851,465
	Federal Fund	0	0	0	0	0	0	0

Program Request Report - Detail

Agency: 036 - STATE RACING COMMISSION

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 074 - ENF OF STDS-HORSERACING

	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
Total Operations Funding	442,820	451,635	459,562	410,606	835,165	843,530	851,465

Program Request Report - Detail

Agency: 036 - STATE RACING COMMISSION

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 074 - ENF OF STDS-HORSERACING

	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
GOVERNMENT AID							
599100 OTHER GOVERNMENT AID	199,888	104,269	105,615	0	140,000	140,000	140,000
Subtotal GOVT AID	199,888	104,269	105,615	0	140,000	140,000	140,000
TOTAL REQUEST (AID)	199,888	104,269	105,615	0	140,000	140,000	140,000
GOVERNMENT AID FUNDING							
General Fund	0	0	0	0	0	0	0
Cash Fund	199,888	104,269	105,615	0	140,000	140,000	140,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
Total Govt Aid Funding	199,888	104,269	105,615	0	140,000	140,000	140,000

Program Request Report - Detail

Agency: 036 - STATE RACING COMMISSION

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 074 - ENF OF STDS-HORSERACING

	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
TOTAL OPERATIONS AND GOVT AID FUNDING							
General Fund	15,000	0	0	0	0	0	0
Cash Fund	627,707	555,904	565,177	410,606	975,165	983,530	991,465
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
Total Funding	642,707	555,904	565,177	410,606	975,165	983,530	991,465
Personal Service Limit	237,346	224,293	235,791	0	436,500	442,600	448,900
TOTAL REQUEST (OPS & AID)	642,707	555,904	565,177	410,606	975,165	983,530	991,465
TOTAL FUNDING (OPS & AID)	642,707	555,904	565,177	410,606	975,165	983,530	991,465
VARIANCE (OPS & AID)	0	0	0	0	0	0	0

Program Permanent Salaries Request Report - Detail

Agency: 036 - STATE RACING COMMISSION

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

PROGRAM: 074 - ENF OF STDS-HORSERACING

Job Code	Job Title	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
Bargaining Unit: G - MANAGEMENT								
G47000	RACING COMMISSION	21,115	0	0	40,000	40,000	40,000	40,000
	FTE	0.23	0.00	0.00	1.00		1.00	1.00
G64612	RACING COMM DIR OF	0	0	0	35,000	35,000	35,000	35,000
	FTE	0.00	0.00	0.00	1.00		1.00	1.00
Subtotal: G - MANAGEMENT		21,115	0	0	75,000	75,000	75,000	75,000
Subtotal FTE		0.23	0.00	0.00	2.00		2.00	2.00
Bargaining Unit: K - CONFIDENTIAL								
K09122	ADMINISTRATIVE ASSISTANT II	36,883	38,067	38,915	42,000	42,000	42,000	42,000
	FTE	0.96	0.97	0.97	1.00		1.00	1.00
Subtotal: K - CONFIDENTIAL		36,883	38,067	38,915	42,000	42,000	42,000	42,000
Subtotal FTE		0.96	0.97	0.97	1.00		1.00	1.00
Bargaining Unit: N - NONCLASSIFIED								
N00290	ADMIN SECR/STATE RACING	73,958	75,616	77,312	90,000	90,000	90,000	90,000
	FTE	1.00	1.03	1.15	1.00		1.00	1.00
N64630	STATE RACING STEWARD	42,128	45,229	51,531	65,000	65,000	65,000	65,000
	FTE	0.38	0.40	0.53	1.00		1.00	1.00
N90970	PER DIEM EMPLOYEE	0	0	0	25,000	25,000	25,000	25,000
	FTE	0.00	0.00	0.00	1.27		1.27	1.27
Subtotal: N - NONCLASSIFIED		116,086	120,845	128,843	180,000	180,000	180,000	180,000
Subtotal FTE		1.38	1.43	1.68	3.27		3.27	3.27

Bargaining Unit: R - TEMPORARY

Program Permanent Salaries Request Report - Detail

Agency: 036 - STATE RACING COMMISSION

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

PROGRAM: 074 - ENF OF STDS-HORSERACING

Job Code	Job Title	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
R64611	RACING COMMISSION	21,009	24,060	25,850	30,000	30,000	30,000	30,000
	FTE	0.40	0.46	0.50	1.00		1.00	1.00
Subtotal: R - TEMPORARY		21,009	24,060	25,850	30,000	30,000	30,000	30,000
	Subtotal FTE	0.40	0.46	0.50	1.00		1.00	1.00
Bargaining Unit: S - ADMINISTRATIVE SUPPORT								
S01842	STAFF ASSISTANT II	26,855	27,075	28,131	35,000	35,000	35,000	35,000
	FTE	0.63	0.62	0.63	1.00		1.00	1.00
Subtotal: S - ADMINISTRATIVE		26,855	27,075	28,131	35,000	35,000	35,000	35,000
	Subtotal FTE	0.63	0.62	0.63	1.00		1.00	1.00
Bargaining Unit: X - EXAMINING,INSPECTION, AND LICENSING								
X64611	RACING COMMISSION	0	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	1.00		1.00	1.00
Subtotal: X - EXAMINING,INSPECTION,		0	0	0	0	0	0	0
	Subtotal FTE	0.00	0.00	0.00	1.00		1.00	1.00
Bargaining Unit: ZZ - ENTERPRISE ISSUE SALARIES								
ZZNEWSAL2017-2019	SALARY INCREASES	0	0	0	0	0	6,100	12,400
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
Subtotal: ZZ - ENTERPRISE ISSUE		0	0	0	0	0	6,100	12,400
	Subtotal FTE	0.00	0.00	0.00	0.00		0.00	0.00
Subtotal: 074 - ENF OF STDS-		221,948	210,046	221,740	362,000	362,000	368,100	374,400
	Subtotal FTE: 074 - ENF OF STDS-	3.60	3.48	3.78	9.27		9.27	9.27

Program Permanent Salaries Request Report - Detail

Agency: 036 - STATE RACING COMMISSION

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

PROGRAM: 074 - ENF OF STDS-HORSERACING

Job Code	Job Title	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
	Total	221,948	210,046	221,740	362,000	362,000	368,100	374,400
	FTE	3.60	3.48	3.78	9.27		9.27	9.27

Program Issues List Report

Agency: 036 - STATE RACING COMMISSION

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY18 Request	FY19 Request
074 - ENF OF STDS-HORSERACING		
2017-2019 Employee Health Insurance	1,400	2,900
2017-2019 Employee Salary Increases	6,965	13,400
Total Request	8,365	16,300
Program Funding		
Operations Funding		
General Fund	0	0
Cash Fund	8,365	16,300
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
Total Operations Funding	8,365	16,300
Aid Funding		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
Total Aid Funding	0	0
Total Funding		
General Fund	0	0
Cash Fund	8,365	16,300
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
Total Funding	8,365	16,300
Personal Service Limit	6,100	12,400
FTE	0.00	0.00

Subprogram Request Report - Detail

Agency: 036 - STATE RACING COMMISSION

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 074 - ENF OF STDS-HORSERACING

Subprogram: 000 - OPERATIONS

		FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
SALARIES								
	FTE	3.60	3.48	3.78		9.27	9.27	9.27
511100	PERMANENT SALARIES-	221,948	210,046	221,740	0	362,000	368,100	374,400
511300	OVERTIME PAYMENTS	6,097	5,571	5,261	0	10,000	10,000	10,000
511600	PER DIEM PAYMENTS	8,195	7,602	7,996	0	15,000	15,000	15,000
511800	COMPENSATORY TIME PAID	1,105	1,074	794	0	5,000	5,000	5,000
512100	VACATION LEAVE EXPENSE	0	0	0	0	20,000	20,000	20,000
512200	SICK LEAVE EXPENSE	0	0	0	0	12,000	12,000	12,000
512300	HOLIDAY LEAVE EXPENSE	0	0	0	0	12,000	12,000	12,000
512500	FUNERAL LEAVE EXPENSE	0	0	0	0	500	500	500
	Subtotal SALARIES	237,346	224,293	235,791	0	436,500	442,600	448,900
BENEFITS								
515100	RETIREMENT PLANS	15,613	14,368	15,093	0	16,000	16,385	16,450
515200	FICA EXPENSE	17,533	16,504	17,338	0	25,000	25,480	25,550
515400	LIFE & ACCIDENT INS EXP	39	36	37	0	75	75	75
515500	HEALTH INSURANCE	13,711	13,343	16,794	0	35,000	36,400	37,900
516300	EMPLOYEE ASSISTANCE	60	44	46	50	90	90	90
516400	UNEMPLOYM COMP INS EXP	1,041	0	0	0	0	0	0
516500	WORKERS COMP PREMIUMS	4,366	4,366	3,243	3,300	3,500	3,500	3,500
519100	OTHER PERSONAL SERV	123	0	308	400	0	0	0
	Subtotal BENEFITS	52,485	48,661	52,860	3,750	79,665	81,930	83,565
SALARY AND BENEFITS								
	SALARY AND BENEFITS	289,831	272,955	288,651	3,750	516,165	524,530	532,465

Subprogram Request Report - Detail

Agency: 036 - STATE RACING COMMISSION

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 074 - ENF OF STDS-HORSERACING

Subprogram: 000 - OPERATIONS

	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
	289,831	272,955	288,651	3,750	516,165	524,530	532,465
OPERATING EXPENSES							
521100 POSTAGE EXPENSE	599	318	505	600	1,000	1,000	1,000
521200 COM EXPENSE -	5,814	4,612	4,127	4,200	6,000	6,000	6,000
521400 DATA PROCESSING	0	0	1,097	1,200	2,500	2,500	2,500
521500 PUBLICATION & PRINT EXP	1,409	1,327	1,223	1,300	1,500	1,500	1,500
521900 AWARDS EXPENSE	9	10	0	0	50	50	50
522100 DUES & SUBSCRIPTION EXP	9,000	3,634	9,000	11,000	14,000	14,000	14,000
522200 CONFERENCE	2,270	2,760	3,615	4,000	4,000	4,000	4,000
524600 RENT EXPENSE-BUILDINGS	6,275	6,275	7,083	7,100	7,500	7,500	7,500
524900 RENT EXP-DEPR	2,139	2,139	2,299	2,500	2,500	2,500	2,500
525100 RENT EXP-OFFICE EQUIP	2,535	27	0	0	3,000	3,000	3,000
525500 RENT EXP-OTHER PERS	491	168	0	0	0	0	0
527100 REP & MAINT-OFFICE EQUIP	0	0	2,892	0	2,900	2,900	2,900
531100 OFFICE SUPPLIES EXPENSE	2,553	1,571	1,177	1,500	4,500	4,500	4,500
534600 ED & RECREATIONAL SUP	0	137	0	0	0	0	0
534900 MISCELLANEOUS SUP EXP	184	169	284	0	700	700	700
535100 MEDICAL SUPPLIES	402	266	78	250	500	500	500
541100 ACCTG & AUDITING	738	738	571	250	1,000	1,000	1,000
541200 PURCHASING ASSESSMENT	0	0	115	250	0	0	0
541400 HRMS ASSESSMENT	0	0	233	0	300	300	300
541500 LEGAL SERVICES EXPENSE	0	0	0	0	0	0	0
543100 IT CONSULTING-	0	0	0	0	2,000	2,000	2,000

Subprogram Request Report - Detail

Agency: 036 - STATE RACING COMMISSION

Budget Cycle: 2017-2019 Biennium

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Program: 074 - ENF OF STDS-HORSERACING

Subprogram: 000 - OPERATIONS

		FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
545000	LABORATORY SERVICES	48,300	52,714	41,806	45,000	140,000	140,000	140,000
545001	FINGERPRINT SERVICES	4,560	3,968	4,054	5,000	5,000	5,000	5,000
546800	VETERINARY SERVICES	19,967	35,250	35,875	40,000	48,878	48,878	48,878
554900	OTHER CONTRACTUAL	361	461	461	0	500	500	500
555100	SOFTWARE RENEWAL/MAIN	0	0	0	0	500	500	500
555200	NON-CAPITALIZED	96	0	0	0	0	0	0
556300	SURETY & NOTARY BONDS	104	0	19	0	50	50	50
559100	OTHER OPERATING EXP	314	354	125	226,206	0	0	0
	Subtotal OPER EXPENSES	108,122	116,897	116,638	350,356	248,878	248,878	248,878
TRAVEL EXPENSES								
571100	BOARD & LODGING	24,565	25,541	28,748	30,000	35,000	35,000	35,000
572100	COMMERCIAL	3,821	4,635	6,282	6,500	9,622	9,622	9,622
574500	PERSONAL VEHICLE	13,710	17,365	17,327	20,000	25,000	25,000	25,000
574600	CONTRACTUAL SERV -	0	0	177	0	0	0	0
575100	MISC TRAVEL EXPENSE	284	291	613	0	500	500	500
	Subtotal TRAVEL EXPENSES	42,380	47,833	53,147	56,500	70,122	70,122	70,122
CAPITAL OUTLAY								
583300	COMPUTER EQUIP &	2,487	13,950	0	0	0	0	0
583470	PERSONAL COMPUTING	0	0	1,126	0	0	0	0
	Subtotal CAPITAL OUTLAY	2,487	13,950	1,126	0	0	0	0

Subprogram Request Report - Detail

Agency: 036 - STATE RACING COMMISSION

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Program: 074 - ENF OF STDS-HORSERACING

Subprogram: 000 - OPERATIONS

	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
TOTAL REQUEST (OPS)	442,820	451,635	459,562	410,606	835,165	843,530	851,465
OPERATIONS FUNDING							
General Fund	15,000	0	0	0	0	0	0
Cash Fund	427,820	451,635	459,562	410,606	835,165	843,530	851,465
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
Total Operations Funding	442,820	451,635	459,562	410,606	835,165	843,530	851,465

Subprogram Request Report - Detail

Agency: 036 - STATE RACING COMMISSION

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Subprogram: 000 - OPERATIONS

	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
GOVERNMENT AID							
599100 OTHER GOVERNMENT AID	199,888	104,269	105,615	0	140,000	140,000	140,000
Subtotal GOVT AID	199,888	104,269	105,615	0	140,000	140,000	140,000
TOTAL REQUEST (AID)	199,888	104,269	105,615	0	140,000	140,000	140,000
GOVERNMENT AID FUNDING							
General Fund	0	0	0	0	0	0	0
Cash Fund	199,888	104,269	105,615	0	140,000	140,000	140,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
Total Govt Aid Funding	199,888	104,269	105,615	0	140,000	140,000	140,000

Subprogram Request Report - Detail

Agency: 036 - STATE RACING COMMISSION

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Program: 074 - ENF OF STDS-HORSERACING

Subprogram: 000 - OPERATIONS

	FY14 Actual Exp	FY15 Actual Exp	FY16 Actual Exp	FY16 Reappr	FY17 Cur Appr	FY18 Request	FY19 Request
TOTAL OPERATIONS AND GOVT AID FUNDING							
General Fund	15,000	0	0	0	0	0	0
Cash Fund	627,707	555,904	565,177	410,606	975,165	983,530	991,465
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
Total Funding	642,707	555,904	565,177	410,606	975,165	983,530	991,465
Personal Service Limit	237,346	224,293	235,791	0	436,500	442,600	448,900
TOTAL REQUEST (OPS & AID)	642,707	555,904	565,177	410,606	975,165	983,530	991,465
TOTAL FUNDING (OPS & AID)	642,707	555,904	565,177	410,606	975,165	983,530	991,465
VARIANCE (OPS & AID)	0	0	0	0	0	0	0

Subprogram Permanent Salaries Request Report - Detail

Agency: 036 - STATE RACING COMMISSION

Budget Cycle: 2017-2019 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 074 - ENF OF STDS-HORSERACING

Subprogram: 000 - OPERATIONS

Job Code		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
Bargaining Unit: G - MANAGEMENT								
G47000	RACING COMMISSION	21,115	0	0	40,000	40,000	40,000	40,000
	FTE	0.23	0.00	0.00	1.00		1.00	1.00
G64612	RACING COMM DIR OF	0	0	0	35,000	35,000	35,000	35,000
	FTE	0.00	0.00	0.00	1.00		1.00	1.00
Subtotal: G - MANAGEMENT		21,115	0	0	75,000	75,000	75,000	75,000
	FTE	0.23	0.00	0.00	2.00		2.00	2.00
Bargaining Unit: K - CONFIDENTIAL								
K09122	ADMINISTRATIVE ASSISTANT II	36,883	38,067	38,915	42,000	42,000	42,000	42,000
	FTE	0.96	0.97	0.97	1.00		1.00	1.00
Subtotal: K - CONFIDENTIAL		36,883	38,067	38,915	42,000	42,000	42,000	42,000
	FTE	0.96	0.97	0.97	1.00		1.00	1.00
Bargaining Unit: N - NONCLASSIFIED								
N00290	ADMIN SECR/STATE RACING	73,958	75,616	77,312	90,000	90,000	90,000	90,000
	FTE	1.00	1.03	1.15	1.00		1.00	1.00
N64630	STATE RACING STEWARD	42,128	45,229	51,531	65,000	65,000	65,000	65,000
	FTE	0.38	0.40	0.53	1.00		1.00	1.00
N90970	PER DIEM EMPLOYEE	0	0	0	25,000	25,000	25,000	25,000
	FTE	0.00	0.00	0.00	1.27		1.27	1.27
Subtotal: N - NONCLASSIFIED		116,086	120,845	128,843	180,000	180,000	180,000	180,000
	FTE	1.38	1.43	1.68	3.27		3.27	3.27
Bargaining Unit: R - TEMPORARY								

Subprogram Permanent Salaries Request Report - Detail

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Program: 074 - ENF OF STDS-HORSERACING

Subprogram: 000 - OPERATIONS

Job Code		FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
R64611	RACING COMMISSION	21,009	24,060	25,850	30,000	30,000	30,000	30,000
	FTE	0.40	0.46	0.50	1.00		1.00	1.00
Subtotal: R - TEMPORARY		21,009	24,060	25,850	30,000	30,000	30,000	30,000
	FTE	0.40	0.46	0.50	1.00		1.00	1.00
Bargaining Unit: S - ADMINISTRATIVE SUPPORT								
S01842	STAFF ASSISTANT II	26,855	27,075	28,131	35,000	35,000	35,000	35,000
	FTE	0.63	0.62	0.63	1.00		1.00	1.00
Subtotal: S - ADMINISTRATIVE		26,855	27,075	28,131	35,000	35,000	35,000	35,000
	FTE	0.63	0.62	0.63	1.00		1.00	1.00
Bargaining Unit: X - EXAMINING,INSPECTION, AND LICENSING								
X64611	RACING COMMISSION	0	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	1.00		1.00	1.00
Subtotal: X - EXAMINING,INSPECTION,		0	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	1.00		1.00	1.00
Bargaining Unit: ZZ - ENTERPRISE ISSUE SALARIES								
ZZNEWSAL2017-2019	SALARY INCREASES	0	0	0	0	0	6,100	12,400
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
Subtotal: ZZ - ENTERPRISE ISSUE		0	0	0	0	0	6,100	12,400
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
Subtotal: 000 - OPERATIONS		221,948	210,046	221,740	362,000	362,000	368,100	374,400
Subtotal FTE: 000 - OPERATIONS		3.60	3.48	3.78	9.27		9.27	9.27

Subprogram Permanent Salaries Request Report - Detail

Agency: 036 - STATE RACING COMMISSION

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Version: AF - AGENCY FINAL REQUEST

Program: 074 - ENF OF STDS-HORSERACING

Subprogram: 000 - OPERATIONS

Job Code	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Salary	Est Salary	FY18 Req	FY19 Req
Total	221,948	210,046	221,740	362,000	362,000	368,100	374,400
FTE	3.60	3.48	3.78	9.27		9.27	9.27