

Racing Commission

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY FUND CATEGORY					
Dedicated	420,100	235,400	420,100	430,700	428,700
Percent Change:		(44.0%)	78.5%	2.5%	2.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	246,500	137,400	250,400	256,200	254,200
Operating Expenditures	143,600	95,600	139,700	144,500	144,500
Trustee/Benefit	30,000	2,400	30,000	30,000	30,000
Total:	420,100	235,400	420,100	430,700	428,700
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00

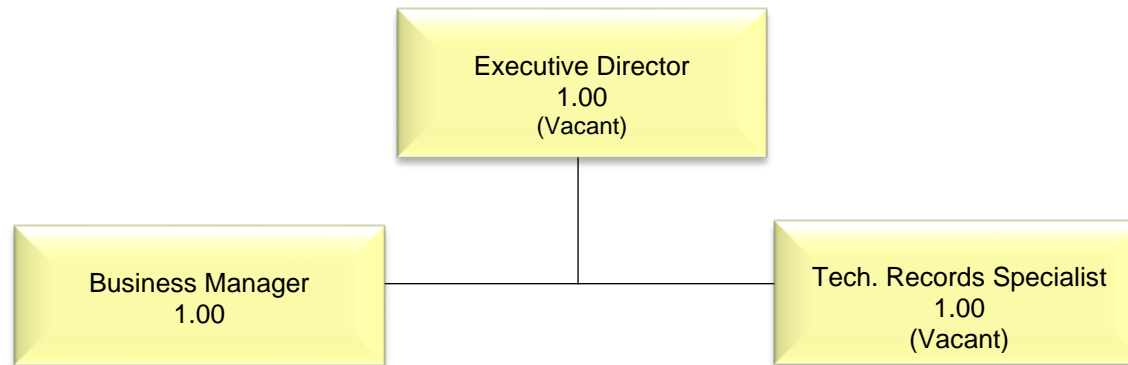
Division Description

The Racing Commission maintains horse racing requirements that protect racing participants and the public from illegal actions surrounding racing operations. The commission appoints a director and a business operations manager to perform the year-round operations as well as state stewards, veterinarians, mutuel inspectors, and licensing clerks during the racing season to ensure the honest operation of the pari-mutuel system and compliance with the Idaho Racing Act [Statutory Authority: Section 54-2507, Idaho Code].

Racing Commission Agency Profile

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Organizational Chart



3.00 FTP
2.00 Vacant

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Occupational Licenses	\$49,600	\$52,000	\$57,998	\$45,849
Fines	\$2,750	\$2,000	\$2,400	\$2.100

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	13	13
Number of Words	77,347	77,347
Number of Restrictions	867	492

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Maintain the Integrity of Horse Racing in Idaho						
1. Inspections & Totalisator Tests	actual	100%	100%	100%	100%	-----
	target	100%	100%	100%	100%	
2. Enforcement	actual	100%	100%	100%	100%	-----
	target	100%	100%	100%	100%	

For More Information Contact

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FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2020 Original Appropriation							
0229-06	Ded	3.00	247,000	143,600	0	0	0	390,600
0485-00	Ded	0.00	0	0	0	30,000	0	30,000
Totals:		3.00	247,000	143,600	0	30,000	0	420,600
0.44	Rescissions							
0229-06	Ded	0.00	(500)	0	0	0	0	(500)
Totals:		0.00	(500)	0	0	0	0	(500)
1.00	FY 2020 Total Appropriation							
0229-06	Ded	3.00	246,500	143,600	0	0	0	390,100
0485-00	Ded	0.00	0	0	0	30,000	0	30,000
Totals:		3.00	246,500	143,600	0	30,000	0	420,100
1.61	Reverted Appropriation							
0229-06	Ded	0.00	(109,100)	(48,000)	0	0	0	(157,100)
0485-00	Ded	0.00	0	0	0	(27,600)	0	(27,600)
Totals:		0.00	(109,100)	(48,000)	0	(27,600)	0	(184,700)
2.00	FY 2020 Actual Expenditures							
0229-06	Ded	3.00	137,400	95,600	0	0	0	233,000
Idaho State Racing Commission			137,400	95,600	0	0	0	233,000
0485-00	Ded	0.00	0	0	0	2,400	0	2,400
Pari-Mutuel Distribution			0	0	0	2,400	0	2,400
Totals:		3.00	137,400	95,600	0	2,400	0	235,400
Difference: Actual Expenditures minus Total Appropriation								
0229-06	Ded		(109,100)	(48,000)	0	0	0	(157,100)
Idaho State Racing Commission			(44.3%)	(33.4%)	N/A	N/A	N/A	(40.3%)
0485-00	Ded		0	0	0	(27,600)	0	(27,600)
Pari-Mutuel Distribution			N/A	N/A	N/A	(92.0%)	N/A	(92.0%)
Difference From Total Approp			(109,100)	(48,000)	0	(27,600)	0	(184,700)
Percent Diff From Total Approp			(44.3%)	(33.4%)	N/A	(92.0%)	N/A	(44.0%)

Racing Commission

Comparative Summary

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Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	3.00	0	420,100	3.00	0	420,100
FY 2022 Base	3.00	0	420,100	3.00	0	420,100
Benefit Costs	0.00	0	3,500	0.00	0	500
Statewide Cost Allocation	0.00	0	4,800	0.00	0	4,800
Change in Employee Compensation	0.00	0	2,300	0.00	0	3,300
FY 2022 Total	3.00	0	430,700	3.00	0	428,700
Change from Original Appropriation	0.00	0	10,600	0.00	0	8,600
% Change from Original Appropriation			2.5%			2.0%

Racing Commission

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation in FY 2021.					
	3.00	0	420,100	0	420,100
FY 2022 Base					
Agency Request	3.00	0	420,100	0	420,100
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>0</i>	<i>420,100</i>	<i>0</i>	<i>420,100</i>

Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	0	3,500	0	3,500
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>500</i>	<i>0</i>	<i>500</i>

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$5,700, risk management costs will decrease by \$700, and State Controller fees will decrease by \$200, for a net increase of \$4,800.

Agency Request	0.00	0	4,800	0	4,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>4,800</i>	<i>0</i>	<i>4,800</i>

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	2,300	0	2,300
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>3,300</i>	<i>0</i>	<i>3,300</i>

FY 2022 Total

Agency Request	3.00	0	430,700	0	430,700
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>0</i>	<i>428,700</i>	<i>0</i>	<i>428,700</i>

Agency Request

Change from Original App	0.00	0	10,600	0	10,600
% Change from Original App	0.0%		2.5%		2.5%

Governor's Recommendation

<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>8,600</i>	<i>0</i>	<i>8,600</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>2.0%</i>		<i>2.0%</i>