

Agency Summary And Certification

FY 2024 Request

Agency: Racing Commission

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In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department
Director:

Date:

			FY 2022 Total Appropriation	FY 2022 Total Expenditures	FY 2023 Original Appropriation	FY 2023 Estimated Expenditures	FY 2024 Total Request
Appropriation Unit							
Racing Commission			428,700	333,200	437,800	437,800	473,700
Total			428,700	333,200	437,800	437,800	473,700
By Fund Source							
D	22900	Dedicated	398,700	330,900	407,800	407,800	443,700
D	48500	Dedicated	30,000	2,300	30,000	30,000	30,000
Total			428,700	333,200	437,800	437,800	473,700
By Account Category							
Personnel Cost			254,200	187,600	268,800	268,800	272,400
Operating Expense			144,500	143,300	139,000	139,000	171,300
Trustee/Benefit			30,000	2,300	30,000	30,000	30,000
Total			428,700	333,200	437,800	437,800	473,700
FTP Positions			3.00	3.00	3.00	3.00	3.00
Total			3.00	3.00	3.00	3.00	3.00

Division Description

Request for Fiscal Year: 2024

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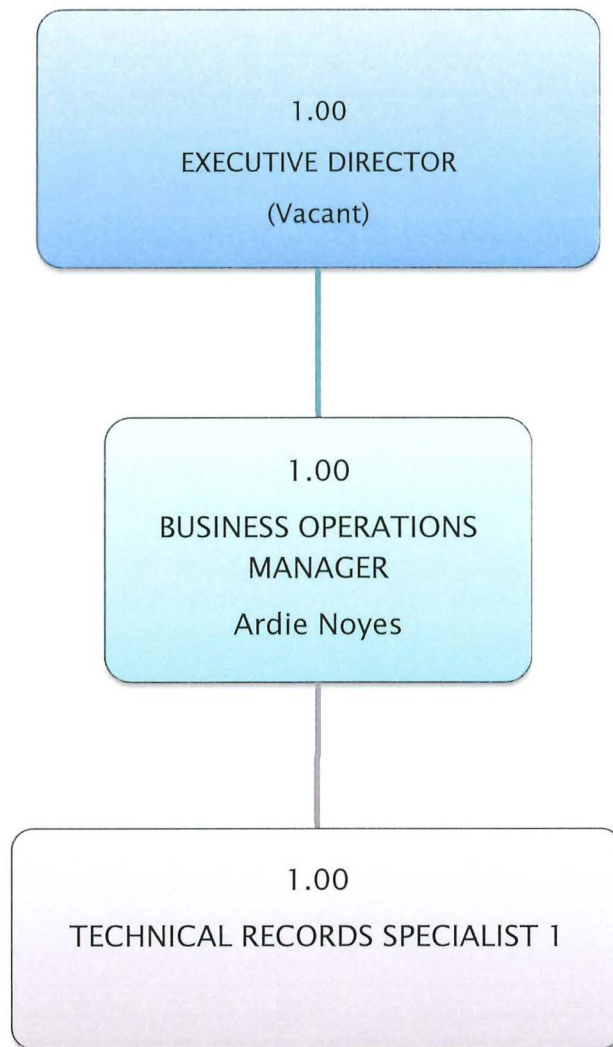
Division: Racing Commission

RC1

Statutory Authority: Idaho Code 54-2507

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].

Idaho State Police
Racing Commission



- Vacancy count as of 8/8/22

Agency Revenues

Agency: Racing Commission

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		FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimated Revenue	FY 24 Estimated Revenue	Significant Assumptions
Fund	22900 State Regulatory Funds						
410	License, Permits & Fees	56,000	72,500	70,600	70,600	70,600	
433	Fines, Forfeit & Escheats	1,900	600	1,700	1,700	1,700	
470	Other Revenue	72,600	230,800	228,800	228,800	228,800	
	State Regulatory Funds Total	130,500	303,900	301,100	301,100	301,100	
Fund	48100 Income Funds						
410	License, Permits & Fees	12,900	7,000	9,000	9,000	9,000	
470	Other Revenue	40,800	62,200	61,400	61,400	61,400	
	Income Funds Total	53,700	69,200	70,400	70,400	70,400	
Fund	48501 Pari-Mutuel Dist Fund: Track Distrib Acct (Small Track)						
410	License, Permits & Fees	0	0	100	(100)	0	
	Pari-Mutuel Dist Fund: Track Distrib Acct (Small Track) Total	0	0	100	(100)	0	
Fund	48504 Pari-Mutuel Dist Fund: Kootenai-Greyhound Simulcasting						
470	Other Revenue	1,400	1,600	1,200	1,200	1,200	
	Pari-Mutuel Dist Fund: Kootenai-Greyhound Simulcasting Total	1,400	1,600	1,200	1,200	1,200	
Fund	48505 Pari-Mutuel Dist Fund: Breeder/Owner-Greyhound Simulcasting						
470	Other Revenue	700	800	600	600	600	
	Pari-Mutuel Dist Fund: Breeder/Owner-Greyhound Simulcasting Total	700	800	600	600	600	
Fund	48516 Pari-Mutuel Dist Fund: Idaho Horse Council Youth Program						
470	Other Revenue	0	0	0	0	0	
	Pari-Mutuel Dist Fund: Idaho Horse Council Youth Program Total	0	0	0	0	0	
	Agency Name Total	186,300	375,500	373,400	373,200	373,300	

Analysis of Fund Balances

Request for Fiscal Year: 2024

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Fund: State Regulatory Funds

22900

Sources and Uses:

Each licensee conducting the pari-mutuel system for live or simulcast horse races shall distribute 1.25% of gross daily receipts and 0.75% of exotic wagers to the Racing Commission Fund, in accordance with §54-2513. Each licensee conducting the pari-mutuel system for historical horse races shall distribute 0.50% of gross daily receipts to the Racing Commission Fund in accordance with §54-2512A. In addition, each individual participating at any race meet must secure a license from the commission. The license fees are set by the commission per §54-2506. The budget system fund detail 0229-06 is used to denote the Idaho State Racing Commission Fund.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	267,900	165,500	259,500	228,700	257,000
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	267,900	165,500	259,500	228,700	257,000
04. Revenues (from Form B-11)	130,500	303,900	301,100	301,100	301,100
05. Non-Revenue Receipts and Other Adjustments	100	700	600	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	398,500	470,100	561,200	529,800	558,100
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	100	1,600	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	390,600	390,100	398,700	407,800	443,700
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(157,600)	(179,600)	(67,800)	(135,000)	(135,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	233,000	210,500	330,900	272,800	308,700
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	233,000	210,500	330,900	272,800	308,700
20. Ending Cash Balance	165,500	259,500	228,700	257,000	249,400
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	165,500	259,500	228,700	257,000	249,400
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	165,500	259,500	228,700	257,000	249,400
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

Analysis of Fund Balances

Request for Fiscal Year: 2024

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Fund: Pari-Mutuel Distribution Fund

48500

Sources and Uses:

TRACK DISTRIBUTION/A.K.A. SMALL TRACK FUND: Moneys in this fund detail come from one-half of one percent from the pari-mutuel system for live horse races and five percent from the advance deposit wagering account. All moneys are appropriated to the commission

TRACK DISTRIBUTION/A.K.A. SMALL TRACK FUND: Recipient horse racing tracks shall be those which, during the race meet year of distribution, have an average daily handle of less than \$60,000.

	FY 20 Actuals	FY 21 Actuals	FY 22 Actuals	FY 23 Estimate	FY 24 Estimate
01. Beginning Free Fund Balance	1,500	1,200	1,100	600	400
02. Encumbrances as of July 1	0	0	0	0	0
02a. Reappropriation (Legislative Carryover)	0	0	0	0	0
03. Beginning Cash Balance	1,500	1,200	1,100	600	400
04. Revenues (from Form B-11)	2,100	2,400	1,800	1,800	1,800
05. Non-Revenue Receipts and Other Adjustments	0	0	0	0	0
06. Statutory Transfers In	0	0	0	0	0
07. Operating Transfers In	0	0	0	0	0
08. Total Available for Year	3,600	3,600	2,900	2,400	2,200
09. Statutory Transfers Out	0	0	0	0	0
10. Operating Transfers Out	0	0	0	0	0
11. Non-Expenditure Distributions and Other Adjustments	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances	0	0	0	0	0
13. Original Appropriation	30,000	30,000	30,000	30,000	30,000
14. Prior Year Reappropriations, Supplementals, Recessions	0	0	0	0	0
15. Non-cogs, Receipts to Appropriations, etc.	0	0	0	0	0
16. Reversions and Continuous Appropriations	(27,600)	(27,500)	(27,700)	(28,000)	(28,000)
17. Current Year Reappropriation	0	0	0	0	0
18. Reserve for Current Year Encumbrances	0	0	0	0	0
19. Current Year Cash Expenditures	2,400	2,500	2,300	2,000	2,000
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)	2,400	2,500	2,300	2,000	2,000
20. Ending Cash Balance	1,200	1,100	600	400	200
21. Prior Year Encumbrances as of June 30	0	0	0	0	0
22. Current Year Encumbrances as of June 30	0	0	0	0	0
22a. Current Year Reappropriation	0	0	0	0	0
23. Borrowing Limit	0	0	0	0	0
24. Ending Free Fund Balance	1,200	1,100	600	400	200
24a. Investments Direct by Agency (GL 1203)	0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments	1,200	1,100	600	400	200
26. Outstanding Loans (if this fund is part of a loan program)	0	0	0	0	0

Note:

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Racing Commission						332
Division	Racing Commission						RC1
Appropriation Unit	Racing Commission						LEAG
FY 2022 Total Appropriation							
1.00	FY 2022 Total Appropriation						LEAG
	H0337,H0205,H0371						
	22900 Dedicated	3.00	254,200	144,500	0	0	398,700
	48500 Dedicated	0.00	0	0	0	30,000	30,000
		3.00	254,200	144,500	0	30,000	428,700
1.61	Reverted Appropriation Balances						LEAG
	22900 Dedicated	0.00	(66,600)	(1,200)	0	0	(67,800)
	48500 Dedicated	0.00	0	0	0	(27,700)	(27,700)
		0.00	(66,600)	(1,200)	0	(27,700)	(95,500)
FY 2022 Actual Expenditures							
2.00	FY 2022 Actual Expenditures						LEAG
	22900 Dedicated	3.00	187,600	143,300	0	0	330,900
	48500 Dedicated	0.00	0	0	0	2,300	2,300
		3.00	187,600	143,300	0	2,300	333,200
FY 2023 Original Appropriation							
3.00	FY 2023 Original Appropriation						LEAG
	H0750						
	22900 Dedicated	3.00	268,800	139,000	0	0	407,800
	48500 Dedicated	0.00	0	0	0	30,000	30,000
		3.00	268,800	139,000	0	30,000	437,800
FY 2023 Total Appropriation							
5.00	FY 2023 Total Appropriation						LEAG
	22900 Dedicated	3.00	268,800	139,000	0	0	407,800
	48500 Dedicated	0.00	0	0	0	30,000	30,000
		3.00	268,800	139,000	0	30,000	437,800
FY 2023 Estimated Expenditures							
7.00	FY 2023 Estimated Expenditures						LEAG
	22900 Dedicated	3.00	268,800	139,000	0	0	407,800
	48500 Dedicated	0.00	0	0	0	30,000	30,000
		3.00	268,800	139,000	0	30,000	437,800
FY 2024 Base							
9.00	FY 2024 Base						LEAG
	22900 Dedicated	3.00	268,800	139,000	0	0	407,800
	48500 Dedicated	0.00	0	0	0	30,000	30,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
		3.00	268,800	139,000	0	30,000	437,800
Program Maintenance							
10.11	Change in Health Benefit Costs						LEAG
	This decision unit reflects a change in benefit costs.						
	22900 Dedicated	0.00	2,500	0	0	0	2,500
		0.00	2,500	0	0	0	2,500
10.12	Change in Variable Benefit Costs						LEAG
	This decision unit reflects a change in variable benefits costs.						
	22900 Dedicated	0.00	(200)	0	0	0	(200)
		0.00	(200)	0	0	0	(200)
10.23	Contract Inflation Adjustments						LEAG
	This is for contractual increase for Thornton Oliver Keller (facility management).						
	22900 Dedicated	0.00	0	600	0	0	600
		0.00	0	600	0	0	600
10.61	Salary Multiplier - Regular Employees						LEAG
	This agency requests a 1% Change in Employee Compensation.						
	22900 Dedicated	0.00	1,300	0	0	0	1,300
		0.00	1,300	0	0	0	1,300
FY 2024 Total Maintenance							
11.00	FY 2024 Total Maintenance						LEAG
	22900 Dedicated	3.00	272,400	139,600	0	0	412,000
	48500 Dedicated	0.00	0	0	0	30,000	30,000
		3.00	272,400	139,600	0	30,000	442,000
Line Items							
12.01	Lab and Vet Fees						LEAG
	The agency requests \$31,300 in ongoing dedicated spending authority. This request is for the recent increase for lab fees and veterinary services.						
	22900 Dedicated	0.00	0	31,300	0	0	31,300
		0.00	0	31,300	0	0	31,300
12.02	UPS Maintenance						LEAG
	The agency requests dedicated spending authority for an ongoing UPS (unlimited power supply) maintenance contract.						
	22900 Dedicated	0.00	0	400	0	0	400
		0.00	0	400	0	0	400
FY 2024 Total							
13.00	FY 2024 Total						LEAG
	22900 Dedicated	3.00	272,400	171,300	0	0	443,700
	48500 Dedicated	0.00	0	0	0	30,000	30,000
		3.00	272,400	171,300	0	30,000	473,700

Agency: Racing Commission

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Appropriation Unit: Racing Commission

LEAG

Decision Unit Number	12.01	Descriptive Title	Lab and Vet Fees				
				General	Dedicated	Federal	Total
Operating Expense							
559	General Services			0	31,300	0	31,300
		Operating Expense Total		0	31,300	0	31,300
				0	31,300	0	31,300

Explain the request and provide justification for the need.

The Racing Commission requests an ongoing dedicated spending authority for inflationary increase for vet and lab fees.

Costs for multiple types of testing including hair and blood testing have continued to rise. The Commission requires blood and hair samples be pulled from horses participating in Pari-Mutuel racing within the state. Lab fees for hair and blood testing recently increased by \$25 per test resulting in additional yearly costs of \$15,000.

Additionally, many testing laboratories are no longer paying for the continued shipping of samples back and forth as was standard practice prior to the pandemic.

Recently, urine testing has been added as a requirement for select races which has resulted in contractual vet fees increasing substantially as more assistants are needed to complete this task. Vet services have risen from \$1,000 per day to a minimum of \$1,500.00 per day.

With increased race days and increased costs the commission does not have enough spending authority to cover the increased costs.

If a supplemental, what emergency is being addressed?**Specify the authority in statute or rule that supports this request.**

54-2507. AUTHORITY OF COMMISSION. (1) The commission created by this act is hereby authorized and it shall be its duty to license, regulate, and supervise all race meets held in this state under the terms of this act, and to cause the various places where race meets are held to be visited and inspected at least once a year.

(2) Notwithstanding any other provision of this chapter, the commission may authorize any licensee to participate in an interstate common wagering pool with one (1) or more other racing jurisdictions. Anytime that a licensee participates in an interstate pool, the licensee may adopt, with the authorization of the commission, the take-out of the host jurisdiction or facility.

(3) The commission may permit a licensee to use one (1) or more of its races for an interstate common wagering pool at locations outside its jurisdiction, and may allow pari-mutuel pools in other states to be combined with pari-mutuel pools in its jurisdiction for the purpose of establishing an interstate common wagering pool.

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing level for the Racing Commission is 3.00 FTP; funding is \$437,800 dedicated funds totaling \$437,800. There is no funding in the base to cover this request

What resources are necessary to implement this request?

The resources necessary for this request are \$31,300 in ongoing dedicated spending authority.

List positions, pay grades, full/part-time status, benefits, terms of service.**Will staff be re-directed? If so, describe impact and show changes on org chart.****Detail any current one-time or ongoing OE or CO and any other future costs.****Describe method of calculation (RFI, market cost, etc.) and contingencies.**

Used average number of hair and blood tests per year multiplied by a factor of \$25; As of July 1, 2022 the lab fee per test increased from \$100 to \$125.

Determined the average yearly increase in contractual vet services from FY20 to FY22 and used that as a basis for calculating funding needs.

Provide detail about the revenue assumptions supporting this request.

The Racing Commission reviews annual revenue to make sure enough funds are available for requests. Currently, there is sufficient revenue to support this request.

Who is being served by this request and what is the impact if not funded?

The Racing Commission exists to provide regulation in an equitable manner to Idaho's Pari-mutual horseracing industry; to protect the interest of wagering patrons and the State of Idaho in a manner which promotes a climate of economic prosperity for horsemen, horse owners and racetrack management. Non-permitted medications cannot only be a danger to the animal, but also a danger to the betting public. Testing is a continually changing procedure to all aspects of Horse Racing. Currently the Commission tests horses in 3 different categories, those being Hair, Blood, and

Program Request by Decision Unit

Request for Fiscal Year 2024

Urine. The three testing processes are key to providing the horsemen and the betting public with confidence that the sport is protected.

RACING COMMISSION
INCREASE IN LAB AND VET FEES
COST DETAIL
September 1, 2022

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LAB FEES FOR BLOOD & HAIR TESTING

	FY20:	Hair Testing	Blood Testing
Lab Fee		5,800.00	10,152.00
Cost per test		100.00	100.00
Approx. # Tests		58.00	101.52
	FY21:		
Lab Fee		9,500.00	9,936.00
Cost per test		100.00	100.00
Approx. # Tests		95.00	99.36
	FY22:		
Lab Fee		12,400.00	24,590.00
Cost per test		100.00	100.00
Approx. # Tests		124.00	245.90
Total Approx. # Tests		277.00	446.78
Lab Fee Increase per Test beg. 7/1/22		25.00	25.00
OE Request for Lab Fees		6,925.00	11,169.50

VETERINARIAN SERVICE FEES

		% Increase
FY20	17,825.00	
FY21	22,646.25	27%
FY22	34,100.00	51%
Average Yearly Increase		39%
FY22 Vet Services Expense		34,100.00
OE Request for Vet Services		13,234.98

Total OE Request 31,329.48

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Appropriation: Racing Commission
Unit:

LEAG

Decision Unit Number	12.02	Descriptive Title	UPS Maintenance				
				General	Dedicated	Federal	Total
Operating Expense							
578	Repair & Maintenance			0	400	0	400
		Operating Expense Total		0	400	0	400
				0	400	0	400

Explain the request and provide justification for the need.

Racing Commission requests \$400 for its portion of the annual UPS (Uninterrupted Power Supply) maintenance for all ISP UPS statewide. This includes maintenance, battery/capacitor replacement, and on-call service for outages. These UPS currently provide stable sustained power to critical support areas including both the ISP data center in District 1, both RCCs in Districts 1 and 3, and all three Forensics labs in Districts 1, 3, and 5. The data center at HQ and both RCCs have been identified as critical infrastructure by a Department of Homeland Security Vulnerability Assessment.

ISP Currently has \$5,700 in the current budget among all different funds however, the service level agreement for maintenance was severely misquoted and it resulted in unsatisfactory maintenance of all UPS agency wide. This request will ensure there is sufficient budget for the Racing Commission to cover its portion of the full maintenance contract capable of meeting mission requirements for critical infrastructure.

UPS maintenance is critical as when there is a power outage, ISP needs the backup to keep systems running 24/7. Without this maintenance anytime power is out, ISP would be at the mercy of the power company and operations would pause.

If a supplemental, what emergency is being addressed?**Specify the authority in statute or rule that supports this request.**

Idaho Code 54-2507.

Indicate existing base of PC, OE, and/or CO by source for this request.

The FY23 staffing for Racing Commission is 3.00 FTP; funding is \$437,800 in dedicated funds. There is no funding in the base for this request.

What resources are necessary to implement this request?

The resources necessary are \$400 in ongoing operating expense from dedicated funds. Please see detail sheet for allocation.

List positions, pay grades, full/part-time status, benefits, terms of service.**Will staff be re-directed? If so, describe impact and show changes on org chart.****Detail any current one-time or ongoing OE or CO and any other future costs.**

This is going to be an ongoing operating cost for a maintenance contract for uninterrupted power supplies.

Describe method of calculation (RFI, market cost, etc.) and contingencies.

Please see a detailed breakdown of how the costs are allocated.

Provide detail about the revenue assumptions supporting this request.**Who is being served by this request and what is the impact if not funded?**

The entire agency is being served by this request, but more important is to meet a requirement to provide sustainability to critical ISP infrastructure. Should power be interrupted by technical deficiency, man-made or natural disaster, without fulfillment of this request the RCCs and the ISP data center would be unable to support the mission. There would be no dispatch capabilities, no IT connectivity, and the inability of Forensics Sciences to perform their mission.

UPS Maintenance Increase

	FUND	DO	INV	PAT	LE	POST	SS	FS	
OE	10000		3,100					3,000	
	25400				1,300				
	26400			5,000					
	27200					600			
	27300							3,800	
	27400			200					
	27500						1,600		
	34800			1,400					
	34900	1000					1,600		
	22900								
	22915								
	Total	1,000	3,100	6,600	1,300	600	3,200	6,800	22,600

RACING BRANDS

22900	400		
22915		600	
	400.00	600.00	1,000.00

Contract Inflation

Agency: Racing Commission

Racing Commission

Appropriation Unit:

Request for Fiscal Year: 2024

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LEAG

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated Expenditures	Contract Dates	FY 2024 Contractual % Change	FY 2024 Total
Contract								
	2,413	2,418	2,671	3,220	3,703	10/01/2018-9/30/2024	15	600
THORNTON OLIVER KELLER - FACILITY MAINTENANCE/ISP	0	0	0	0	0		0	0
Total	2,413	2,418	2,671	3,220	3,703			600
Fund Source								
Dedicated	2,413	2,418	2,671	3,220	3,703			600
Total	2,413	2,418	2,671	3,220	3,703			600

[illegible]

Agency/Department:		Idaho State Police						Agency Number:		332	
Budgeted Division:		Racing Commission						Luma Fund Number		22900	
Budgeted Program		Racing Commission						Appropriation (Budget) Unit		LEAG	
Original Request Date:		9/1/2022						Fiscal Year:		2024	
Revision Date:		Revision #:						Fund Name:		State Regulatory	
								Budget Submission Page #		380-381 of 386	
DU			Original Appropriation	FTP	FY 23 Salary	FY 23 Health Ben	FY 23 Var Ben	FY 2023 Total	FY 24 Chg Health Bens	FY 24 Chg Var Bens	Total Benefit Change
3.00		FY 2023 ORIGINAL APPROPRIATION	268,800	3.00	204,682	28,909	35,208	268,800			
		Rounded Appropriation		3.00	204,700	28,900	35,200	268,800			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2023 TOTAL APPROPRIATION		3.00	204,700	28,900	35,200	268,800			
		Expenditure Adjustments:									
6.31		Transfer between programs		0.00	0	0		0			0
6.41		FTP or Fund Adjustment		0.00	0	0	0	0			0
7.00		FY 2023 ESTIMATED EXPENDITURES		3.00	204,700	28,900	35,200	268,800			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
9.00		FY 2024 BASE		FTP	FY 24 Salary	FY24 Health Ben	FY 24 Var Ben	FY 2024 Total			
10.11		Change in Health Benefit Costs		3.00	204,700	28,900	35,200	268,800			
10.12		Change in Variable Benefits Costs				2,500		2,500			
		Indicator Code					(200)	(200)			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		1,100		200	1,300			
10.62		CEC for Temp/Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2024 PROGRAM MAINTENANCE		3.00	205,800	31,400	35,200	272,400			
		Line Items:									
12.01								0			
12.02								0			
12.03								0			
13.00		FY 2024 TOTAL REQUEST		3.00	205,800	31,400	35,200	272,400			

PCF Detail Report

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Appropriation Unit: Racing Commission

LEAG

Fund: State Regulatory Funds

22900

PCN	Class	Description	FTP	Salary	Health	Variable Benefits	Total
Totals from Personnel Cost Forecast (PCF)							
		Permanent Positions	2.00	114,650	25,000	24,483	164,133
		Total from PCF	2.00	114,650	25,000	24,483	164,133
		FY 2023 ORIGINAL APPROPRIATION	3.00	190,599	37,500	40,701	268,800
		Unadjusted Over or (Under) Funded:	1.00	75,949	12,500	16,218	104,667
Adjustments to Wage and Salary							
NEWP-270654	90000	GROUP POSITION , Std Benefits/No NE Ret/No Health	.00	62,354	0	5,075	67,429
Other Adjustments							
	500	Employees	1.00	0	0	0	0
	512	Employee Benefits	.00	0	0	0	0
Estimated Salary Needs							
		Board, Group, & Missing Positions	.00	62,354	0	5,075	67,429
		Permanent Positions	3.00	114,650	25,000	24,483	164,133
		Estimated Salary and Benefits	3.00	177,004	25,000	29,558	231,562
Adjusted Over or (Under) Funding							
		Original Appropriation	.00	13,595	12,500	11,143	37,238
		Estimated Expenditures	.00	13,595	12,500	11,143	37,238
		Base	.00	13,595	12,500	11,143	37,238

PCF Summary Report

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Agency: Racing Commission

Appropriation Unit: Racing Commission

LEAG

Fund: State Regulatory Funds

22900

DU		FTP	Salary	Health	Variable Benefits	Total
3.00	FY 2023 ORIGINAL APPROPRIATION	3.00	190,599	37,500	40,701	268,800
5.00	FY 2023 TOTAL APPROPRIATION	3.00	190,599	37,500	40,701	268,800
7.00	FY 2023 ESTIMATED EXPENDITURES	3.00	190,599	37,500	40,701	268,800
9.00	FY 2024 BASE	3.00	190,599	37,500	40,701	268,800
10.11	Change in Health Benefit Costs	0.00	0	2,500	0	2,500
10.12	Change in Variable Benefit Costs	0.00	0	0	(200)	(200)
10.61	Salary Multiplier - Regular Employees	0.00	1,100	0	200	1,300
11.00	FY 2024 PROGRAM MAINTENANCE	3.00	191,699	40,000	40,701	272,400
13.00	FY 2024 TOTAL REQUEST	3.00	191,699	40,000	40,701	272,400

Racing Commission

Performance Report

Part I – Agency Profile

Agency Overview

The Idaho State Racing Commission was created to enhance, promote and protect the live race industry in the state of Idaho. Our mission is accomplished through licensing; regulations and supervision of all live and simulcast race meets in this state under the terms of the Horse Racing Act, *Idaho Code*, Title 54, Chapter 25.

The Racing Commission is comprised of three members appointed by the Governor and confirmed by the Senate for six-year terms. The Executive Director is appointed by the Director of Idaho State Police, who then in turn hires and manages the office staff and part-time regulatory personnel, under the direction of the Idaho State Police. Since February of 2015 the commission has been without an Executive Director. Remaining employees are 2 full time administration persons, (1) seasonal part-time licensing clerk, and (3) three part-time seasonal stewards to perform the day-to-day operations. The Racing Commission's office is located in Meridian at the Idaho State Police facility. A small satellite office was opened in Blackfoot in late 2021 to better serve the industry as most live horse racing occurs in the southeastern part of our state.

Commission Members:

Chairman Nikeela Abrams
Commissioner Scot Ludwig
Commissioner Matthew Woodington

ISP Director:

Colonel Kedrick Wills

The Idaho State Racing Commission is a dedicated fund agency with its revenue coming from a percentage of the pari-mutuel handle, licensing fees and fines. Revenue is driven by the industry.

Revenues for the Commission have been very low in the past several years due to the closure of the largest track located in the heaviest populated area of the state. During the 2021 regular session of the 65th Idaho Legislature, SB1178 was brought forward by the industry as a way to better fund the Commission. This change amended existing law to provide for a retention of a percentage of advance deposit wagering monies by the Idaho State Racing Commission for racing administration. The legislation passed and was signed by the Governor on May 5th, 2021. The industry continues discussions on other possible revenue streams which will help continue to fund this long held tradition in Idaho alive.

Core Functions/Idaho Code

The Idaho State Racing Commission has authority to prepare and promulgate a complete set of rules and regulations to govern race meets in order to ensure the individuals who participate at race meets will act in the best interest of racing. It is the duty of the Racing Commission to license, regulate, and supervise all race meets held in this state. (Title 54, Chapter 25, *Idaho Code*)

Revenue and Expenditures

Revenue	FY 2019	FY 2020	FY 2021	FY 2022
Racing Commission	\$149,700	\$130,500	\$303,900	\$299,400
Pari-mutuel Distributions \$	\$2,400	\$2,400	\$2,400	\$1,700
Total	\$152,100	\$132,900	\$306,300	\$301,100
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$136,300	\$137,400	\$132,500	\$187,600
Operating Expenditures	\$88,400	\$95,600	\$78,000	\$143,300
Capital Outlay	\$0	\$0	\$0.00	\$0
Trustee/Benefit Payments	\$2,200	\$2,400	\$2,500	\$2,300
Total	\$226,900.00	\$235,400	\$213,000	\$333,200

Racing Commission**Performance Report****Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Occupational Licenses	\$57,998	\$45,849	\$61,434	\$61,188
Fines	\$2,400	\$2,100	\$1,050	\$1,600

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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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Racing Commission
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E-mail: ardie.noyes@isp.idaho.gov

Director Attestation for Performance Report

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho State Racing Commission

Sheldon Kelley
Director's Signature

8/25/2022
Date

Please return to:

Division of Financial Management
304 N. 8th Street, 3rd Floor
Boise, Idaho 83720-0032

FAX: 334-2438
E-mail: info@dfm.idaho.gov