

**ANNUAL REPORT OF
NONFINANCIAL DATA
FY 2019**

**— TEXAS —
RACING COMMISSION**



For The Year Ending August 31, 2019

**Chuck Trout
Executive Director**

Texas Racing Commission (476)
Annual Report of Nonfinancial Data
For the Fiscal Year Ended August 31, 2019
(Unaudited)

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TEXAS RACING COMMISSION
P. O. BOX 12080
AUSTIN, TEXAS 78711-2080
(512) 833-6699
FAX (512) 833-6907

December 31, 2019

The Honorable Greg Abbott, Governor
Lisa Collier, CPA, First Assistant State Auditor
John McGeady, Assistant Director, Legislative Budget Board

Dear Governor Abbott, Ms. Collier and Mr. McGeady:

We are pleased to submit the Texas Racing Commission's *Annual Report of Nonfinancial Data* for the year ended August 31, 2019, in compliance with the TEX. GOV'T CODE ANN. § 2101.0115, and in accordance with the instructions for completing the *Annual Report of Nonfinancial Data*.

The accompanying report has not been audited and is considered to be independent of the Commission's *Annual Financial Report*.

If you have any questions, please contact Gerald Dube, Director of Administration at (512) 490-4025 or Gerald.Dube@txrc.texas.gov.

Sincerely,

A handwritten signature in blue ink, appearing to read "C. Trout", written over a light blue horizontal line.

Chuck Trout
Executive Director

CT/gd

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SCHEDULE 1

APPROPRIATION ITEM TRANSFERS

For the Fiscal Year Ended August 31, 2019

ITEM OF APPROPRIATION

			<u>Transfers-In</u>	<u>Transfers-Out</u>	<u>Net Transfers</u>
A.	Goal: Enforce Racing Regulation				
	Strategies:				
A.1.1.	13001	Regulate Racetrack Owners	\$ -	\$ -	\$ -
A.2.1.	13003	Texas Bred Incentive	-	-	-
A.3.1.	13008	Supervise Racing Conduct	-	-	-
A.3.2.	13010	Monitor Licensee Activities	36,997	-	36,997
A.4.1.	13009	Inspect & Provide Care	-	-	-
A.4.2.	13011	Administer Drug Tests	-	(750)	(750)
	Total, Goal A: Enforce Racing Regulation		<u>\$ 36,997</u>	<u>\$ (750)</u>	<u>\$ 36,247</u>
B.	Goal: Regulate Participation				
	Strategies:				
B.1.1.	13004	Occupational Licensing	\$ 2,162	\$ -	\$ 2,162
B.1.2.	13012	Texas Online	-	-	-
	Total, Goal B: Regulate Participation		<u>\$ 2,162</u>	<u>\$ -</u>	<u>\$ 2,162</u>
C.	Goal: Regulate Pari-Mutuel Wagering				
	Strategies:				
C.1.1.	13002	Monitor Wagering	\$ -	\$ (27,922)	\$ (27,922)
	Total, Goal C: Regulate Pari-Mutuel Wagering		<u>\$ -</u>	<u>\$ (27,922)</u>	<u>\$ (27,922)</u>
D.	Goal: Indirect Administration				
	Strategies:				
D.1.1.	13800	Central Administration	\$ -	\$ (12,893)	(12,893)
D.1.2.	13801	Information Resources	2,406	-	2,406
	Total, Goal D: Indirect Administration		<u>\$ 2,406</u>	<u>\$ (12,893)</u>	<u>\$ (10,487)</u>
	NET APPROPRIATION ITEM TRANSFERS		<u><u>\$ 41,565</u></u>	<u><u>\$ (41,565)</u></u>	<u><u>\$ -</u></u>

This schedule does not include Benefit Replacement Pay transfers, salary increase transfers or Rider transfers.

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SCHEDULE 2
HUB PLAN PROGRESS REPORT
For the Fiscal Year Ended August 31, 2019

HUB Report Procurement Categories	Fiscal 2018		Fiscal 2019		Fiscal 2020
	Agency-Specific HUB Goal*	% of Dollars Spent w/HUBs**	Agency-Specific HUB Goal*	% of Dollars Spent w/HUBs**	Agency-Specific HUB Goal*
Heavy construction other than building contracts	N/A	N/A	N/A	N/A	N/A
Building construction, including general contractors and operative builders contracts	N/A	N/A	N/A	N/A	N/A
Special trade construction contracts	N/A	N/A	N/A	N/A	N/A
Professional services contracts	23.00%	99.79%	23.00%	92.21%	23.00%
Other services contracts	26.00%	62.95%	26.00%	71.24%	26.00%
Commodities contracts	21.10%	75.42%	21.10%	57.22%	21.10%

*For each of the procurement categories listed, enter your Agency-Specific HUB Goals.

**For each of the procurement categories listed, enter the percentage of dollars the agency spent with HUBs as reflected in the Annual HUB Reports.

Prepared By: Kathryn Persak

Printed Name: Kathryn Persak

Phone Number: 512-833-6699



Approved by:

Printed Name: Chuck Trout

Phone Number: 512-833-6699

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SCHEDULE 4

PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES

For the Fiscal Year Ended August 31, 2019

Professional/Consulting Fees

Name	Type of Service	Amount
	Educational & Training Services	
Alamo Area Council of Governments		\$500.00
National Thoroughbred Racing Assoc.		\$600.00
Racing Officials Accreditation Program		\$1,025.00
University of Texas Commissioner Training		\$50.00
Texas Comptroller of Public Accounts		\$625.00
Linda Kay Powell		\$620.00
Texas A&M Engineering Extension Service		\$135.00
	Information Technology Services	
Petrosys Solutions		\$4,225.00
Presidio Network Solutions		\$5,347.59
RFD & Associates, Inc. (Oracle Prog.)		\$118,227.75
RFD & Associates, Inc. (Prof. Svcs.)		\$11,514.50
Solid Border		\$6,142.50
Team Informatics		\$21,081.60
	Computer Svcs./Statewide Tech.	
Department of Information Resources		\$12784.00
	Veterinary Services	
Joseph Lawhon		\$49,600.00
Katherine Joos		\$27,200.00
Patrick Martin		\$1,600.00
Ralph Wilkinson		\$24,900.00
	Racetrack Officials	
K. William Cuchens		\$5,437.50
R. Stovall		\$14,440.00
	Ancillary Medical Services	
Texas Alcohol and Drug Test Services		\$70.00
Texas Medical Veterinary Diagnostic Lab		
	Financial & Accounting Services	
Monday Rufus & Co.		\$11,514.50
John Perryman		\$1,015.00
	Total Professional/Consulting Fees	\$318,654.94

Legal Service Fees = \$0.00

Total Professional/Consulting Fees and Legal Service Fees = \$318,654.94

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SCHEDULE 5
SPACE OCCUPIED

For the Fiscal Year Ended August 31, 2019

Location	Total Sq. Ft.	FTEs	Cost Per Sq. Ft.	Cost Per Month	Actual Annual Cost	Comments
Leased Space:						
Headquarters:						
8505 Cross Park Dr. Suite 110 Austin, Texas 78754	6,419	24	\$ 1.35	\$ 8,641.67	\$ 43,208.35	Period 09/01/18-01/31/19
			\$ 1.36	\$ 8,735.29	\$ 61,147.03	Period 02/01/19-08/31/19
					<u>\$ 104,355.38</u>	

Lessor:

IND AUSTX CCBC, LLC,
3600 N. Capital Tx Hwy.
Suite B-250
Austin, Texas 78746