

**ANNUAL REPORT OF
NONFINANCIAL DATA
FY 2017**

**— TEXAS —
RACING COMMISSION**



For The Year Ending August 31, 2017

**Chuck Trout
Executive Director**

Texas Racing Commission (476)
Annual Report of Nonfinancial Data
For the Fiscal Year Ending August 31, 2017
(Unaudited)

Table of Contents

	Page
I. Letter of Transmittal	i
II. Supplementary Schedules	
Schedule 1: Appropriation Item Transfers	1
Schedule 2: HUB Strategic Plan Progress Report	2
Schedule 3: Indirect Costs <i>In accordance with OOG instructions, the Indirect Costs Schedule will be Submitted by January 31, 2018.</i>	N/A
Schedule 4: Professional/Consulting Fees and Legal Services Fees	3
Schedule 5: Space Occupied	4



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

December 29, 2017

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

Dear Governor Abbott, Ms. Collier and Ms. Parks:

We are pleased to submit the Texas Racing Commission's *Annual Report of Nonfinancial Data* for the year ended August 31, 2017, 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 at (512) 490-4029 or Gerald.Dube@txrc.texas.gov.

Sincerely,

A handwritten signature in blue ink, appearing to read "C. Trout", with a long horizontal flourish extending to the right.

Chuck Trout
Executive Director

CT/gd

Texas Racing Commission (476)
Annual Report of Nonfinancial Data
For the Fiscal Year Ending August 31, 2017
(Unaudited)

SCHEDULE 1

APPROPRIATION ITEM TRANSFERS

For the Fiscal Year Ended August 31, 2017

ITEM OF APPROPRIATION

			Transfers-In	Transfers-Out	Net Transfers
A.	Goal: Enforce Racing Regulation				
	Strategies:				
A.1.1.	13001	Regulate Racetrack Owners	\$ 18,487	\$ (20,000)	\$ (1,513)
A.2.1.	13003	Texas Bred Incentive	-	-	-
A.3.1.	13008	Supervise Racing Conduct	-	(45,538)	(45,538)
A.3.2.	13010	Monitor Licensee Activities	87,051	-	87,051
A.4.1.	13009	Inspect & Provide Care	44,773	-	44,773
A.4.2.	13011	Administer Drug Tests	-	(29,773)	(29,773)
	Total, Goal A: Enforce Racing Regulation		<u>\$ 150,311</u>	<u>\$ (95,311)</u>	<u>\$ 55,000</u>
B.	Goal: Regulate Participation				
	Strategies:				
B.1.1.	13004	Occupational Licensing	\$ -	\$ (5,000)	\$ (5,000)
B.1.2.	13012	Texas Online	-	-	-
	Total, Goal B: Regulate Participation		<u>\$ -</u>	<u>\$ (5,000)</u>	<u>\$ (5,000)</u>
C.	Goal: Regulate Pari-Mutuel Wagering				
	Strategies:				
C.1.1.	13002	Monitor Wagering	\$ -	\$ -	\$ -
C.1.2.	13013	Wagering Compliance	-	-	-
	Total, Goal C: Regulate Pari-Mutuel Wagering		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
D.	Goal: Indirect Administration				
	Strategies:				
D.1.1.	13800	Central Administration	\$ -	\$ (52,318)	(52,318)
D.1.2.	13801	Information Resources	2,318	-	2,318
	Total, Goal D: Indirect Administration		<u>\$ 2,318</u>	<u>\$ (52,318)</u>	<u>\$ (50,000)</u>
	NET APPROPRIATION ITEM TRANSFERS		<u><u>\$ 152,629</u></u>	<u><u>\$ (152,629)</u></u>	<u><u>\$ -</u></u>

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

Texas Racing Commission (476)
Annual Report of Nonfinancial Data
For the Fiscal Year Ending August 31, 2017
(Unaudited)

SCHEDULE 2
HUB STRATEGIC PLAN PROGRESS REPORT
For the Fiscal Year Ended August 31, 2017

(Source: Texas Government Code, Section 2161.124)


Category	Actual for FY 16	Actual for FY 17	Goal for FY 18
Heavy construction other than building contracts	n/a	n/a	n/a
Building construction, including general contractors and operative builders contracts	n/a	n/a	n/a
Special trade construction contracts	n/a	n/a	n/a
Professional services contracts	100.00%	100.00%	23.70%
Other services contracts	24.80%	26.89%	26.00%
Commodities contracts	41.21%	82.01%	21.10%



Prepared By

Gerald Dube

Printed Name



APPROVED BY

Chuck Trout

Printed Name

(512) 490-4025

Phone Number

TEXAS RACING COMMISSION (476)
Annual Report of Nonfinancial Data
For the Fiscal Year Ending August 31, 2017
(Unaudited)

SCHEDULE 4

PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES

For the Fiscal Year Ended August 31, 2017

Professional/Consulting Fees

Name	Type of Service Rendered	Amount
Alamo Area Council Govt's.	Educational/Training	\$70.00
Betty Lou Shroeder, PHD	Medical Services	\$100.00
Career Track	Educational/Training	\$199.00
CDW	Information Technology Svcs.	\$3,490.00
Comptroller of Public Accts.	Educational/Training	\$400.00
Concentra Health Services	Medical Services	\$99.50
Horace Smith, DVM	Veterinary Services	\$5,441.69
John Lawhon, DVM	Veterinary Services	\$14,400.00
K-16 Education Ctr. UT	Other Professional Services	\$130.00
Katherine Joos, DVM	Veterinary Services	\$44,800.00
Leroy B Vaden, DVM	Veterinary Services	\$11,200.00
McLane Group LP	Information Technology Svcs.	\$4,560.00
Monday N Rufus PC	Financial & Accounting Svcs.	\$14,837.50
Nova Health Care Centers	Medical Services	\$122.00
Pat R Martin, DVM	Veterinary Services	\$36,000.00
Petrosys Solutions Inc	Information Technology Svcs.	\$3,400.00
Retama Equine Hospital, Inc.	Veterinary Services	\$3,200.00
RFD & Associates Inc	Information Technology Svcs.	\$47,469.00
Richard S Castleberry, DVM	Veterinary Services	\$7,719.22
Robert Kellogg, DVM	Veterinary Services	\$22,200.00
Robert P Stovall	Race Track Officials	\$29,565.65
Solid Border, Inc.	Information Technology Svcs.	\$11,100.00
Survey Monkey	Other Professional Services	\$300.00
Texas Continuing Education	Educational/Training	\$41.25
The Evolvers Group LP	Information Technology Svcs.	\$4,420.00
TX Alcohol & Drug Testing	Medical Services	\$420.00
TX Dept. of Info. Resources	Computer Svcs/Statewide Tech	\$7,353.90
TX Veterinary Med Diag Lab	Other Professional Services	\$2,419.62
	Total Professional/Consulting Fees	\$275,458.33

Legal Service Fees

Total Legal Service Fees \$0.00

Total Professional/Consulting Fees and Legal Service Fees \$275,458.33

Texas Racing Commission (476)
Annual Report of Nonfinancial Data
For the Fiscal Year Ending August 31, 2017
(Unaudited)

SCHEDULE 5
SPACE OCCUPIED

For the Fiscal Year Ended August 31, 2017

Location	Usable Sq. Ft.	FTEs	Cost Per Sq. Ft.	Cost Per Month	Actual Annual Cost	Comments
Leased Space:						
Headquarters:						
8505 Cross Park Dr., Ste Austin, Texas	6,419	27	\$ 1.12	\$ 7,164.70	\$ 35,823.50	Period 09/01/16-01/31/17
			\$ 1.33	\$ 8,542.02	\$ 59,794.14	Period 02/01/17-08/31/17
					<u>\$ 95,617.64</u>	

Lessor:
Gap VII Ind-A Cross LP
P. O. Box 2572
Sherman, TX

New Lessor: as of 02/01/2017
IND AUSTX CCBC, LLC,
2795 Regent Blvd.
Irving, TX

The Commission is in compliance with Section 2165.104, Government Code which requires a ratio of not more than 153 square feet of usable space per employee.