

2017 – 2019

# GOVERNOR'S BUDGET

Oregon Liquor Control Commission



**DAS**  
DEPARTMENT OF  
ADMINISTRATIVE  
SERVICES

Dustin Ball  
Chief Financial Office



# Oregon Liquor Control Commission

## Agency Overview

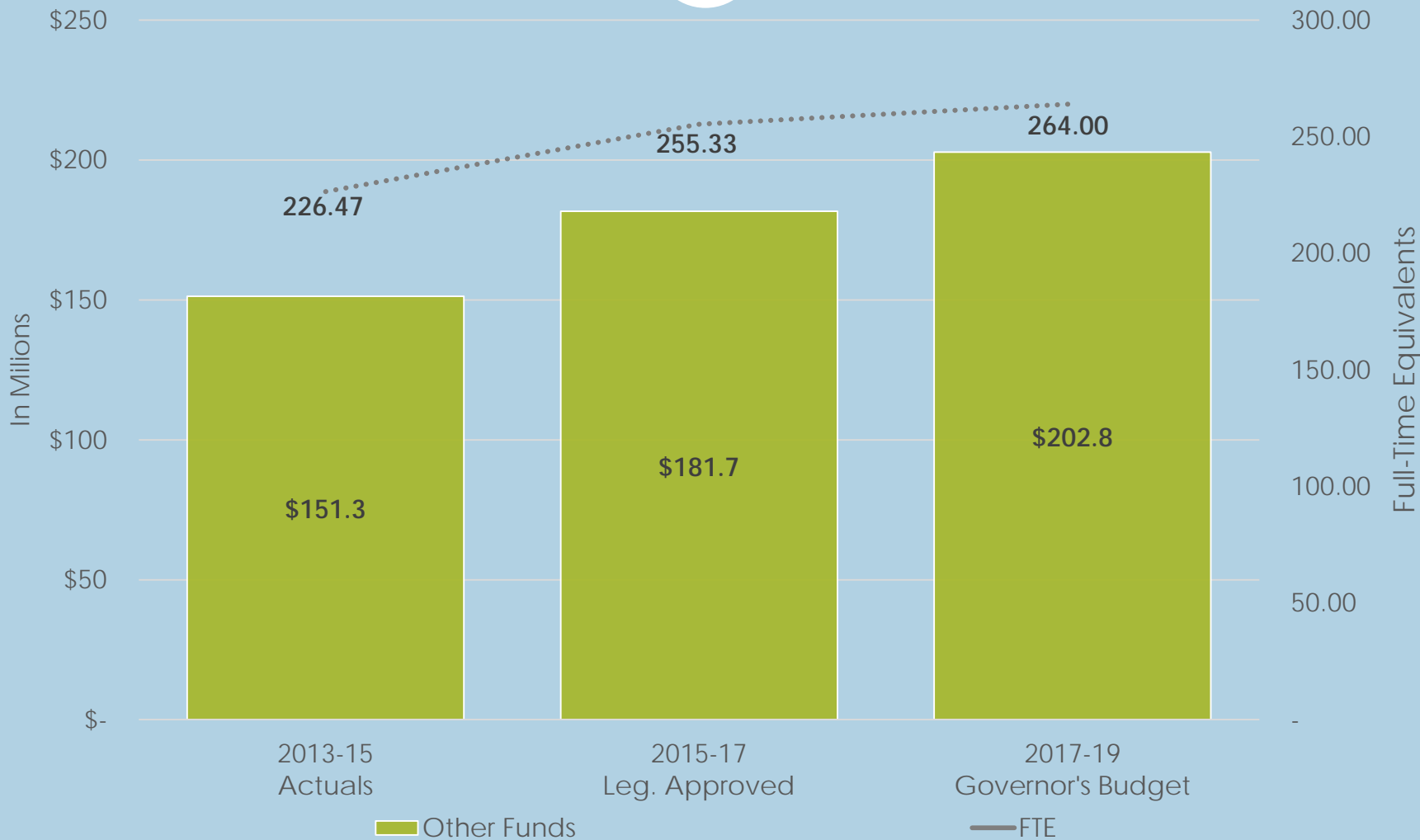
2

- Administers Oregon's Liquor Control Act and Cannabis Regulation.
  - Purchases, warehouses and distributes distilled spirits
  - Oversees retail liquor agents
  - Regulates the manufacturing, distribution and sale of recreational marijuana
  - Oversees Oregon's bottle bill
- Agency's emerging issues
  - Retail expansion
  - Marijuana regulation

# Oregon Liquor Control Commission

## Expenditure History + 2017-19 Governor's Budget

3

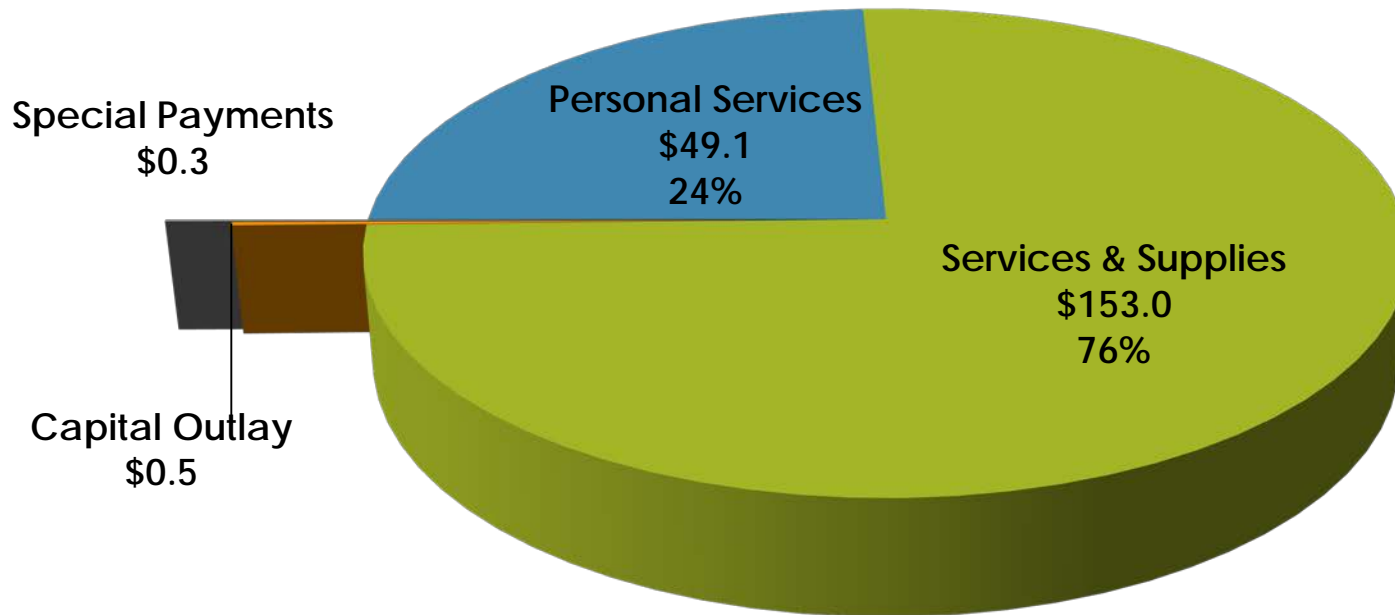


# Oregon Liquor Control Commission

## 2017-19 Governor's Budget

4

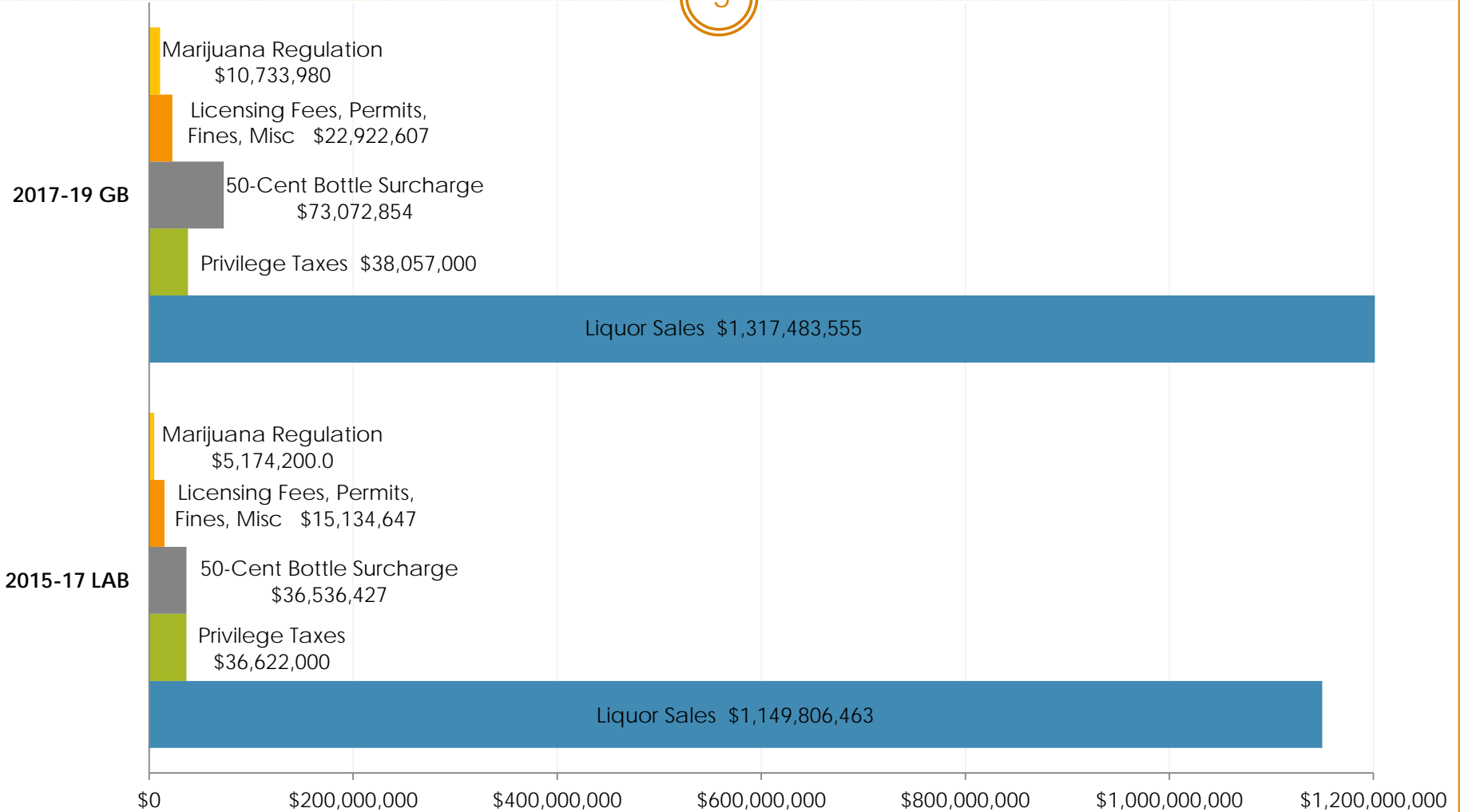
### Agency Budget by Expenditure Category (in millions)



# Oregon Liquor Control Commission

## Revenues by Source

5



- Liquor, beer, wine and associated revenues support agency operations and provide distributions to:
  - Oregon Wine Board
  - Mental Health, Alcoholism and Drug Services Account
  - General Fund
  - Cities
  - Counties
- Marijuana revenues support the marijuana program as well as the program's proportional share of agency-wide costs.

- Key Investments

- Establishes one District Manager and one Business Analyst to support retail expansion efforts.
- Continues one Compliance Specialist 3 as Limited Duration, to assist in the appeal process during the initial marijuana licensing phase.
- Establishes one New Regulatory Specialist to support enforcement needs in the Southern Oregon region.

# Oregon Liquor Control Commission

2017-19 Governor's Budget

8

- Revenue Adjustments

- As a result of retail expansion efforts, distilled spirits revenue is anticipated to increase by three percent
- Assumes the Commission will increase the surcharge on distilled spirits from \$0.50 to \$1.00 per bottle
- Increases alcohol related licensing fees, while maintaining the current fee for service permits

- Statewide Adjustments

- Adjusts the DAS Price List and State Government Service Charges
- Adjusts Attorney General rates