

2019-21

GOVERNOR'S RECOMMENDED BUDGET

Oregon Liquor Control Commission



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March 14, 2019



Oregon Liquor Control Commission

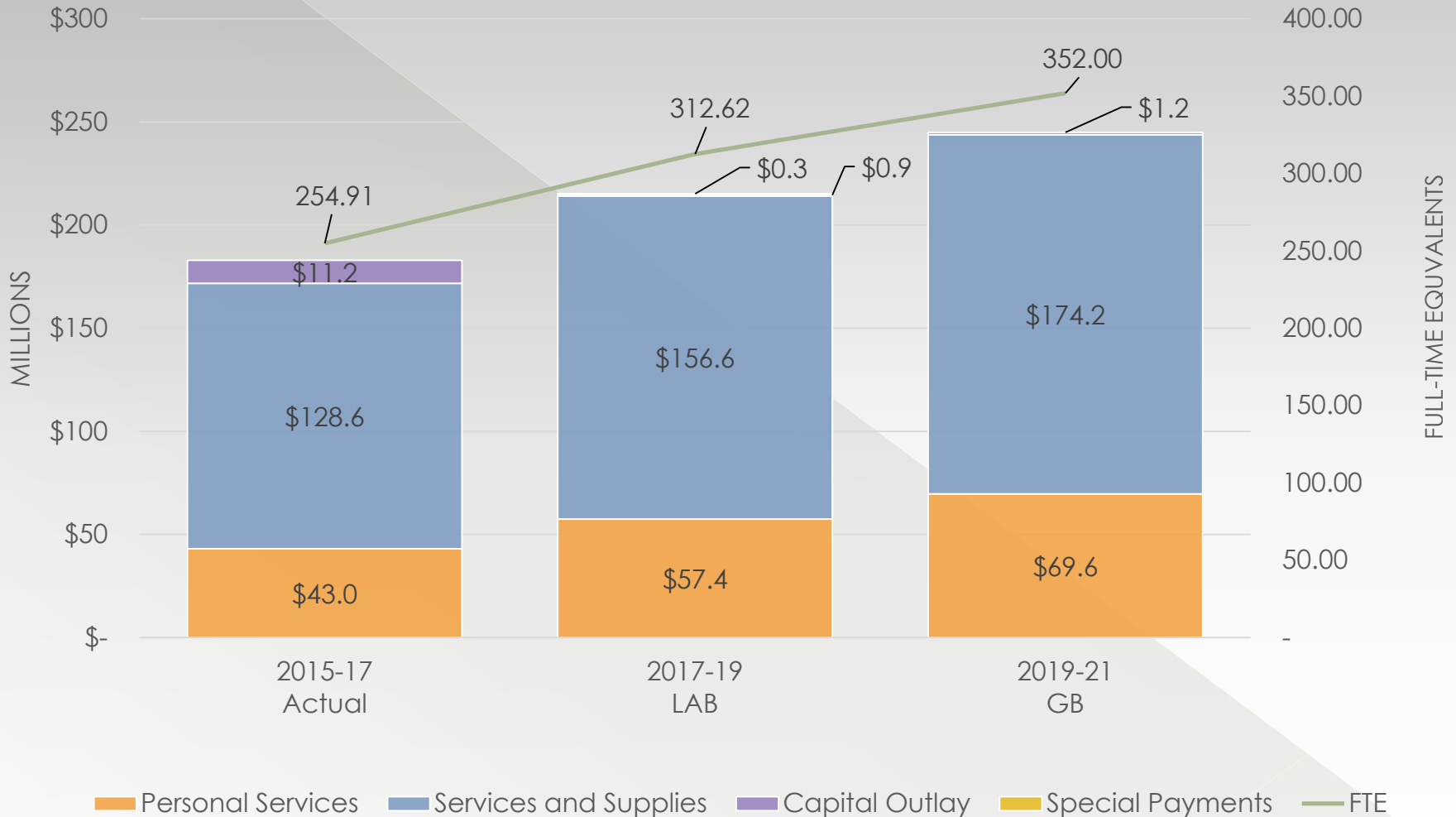
Agency Overview



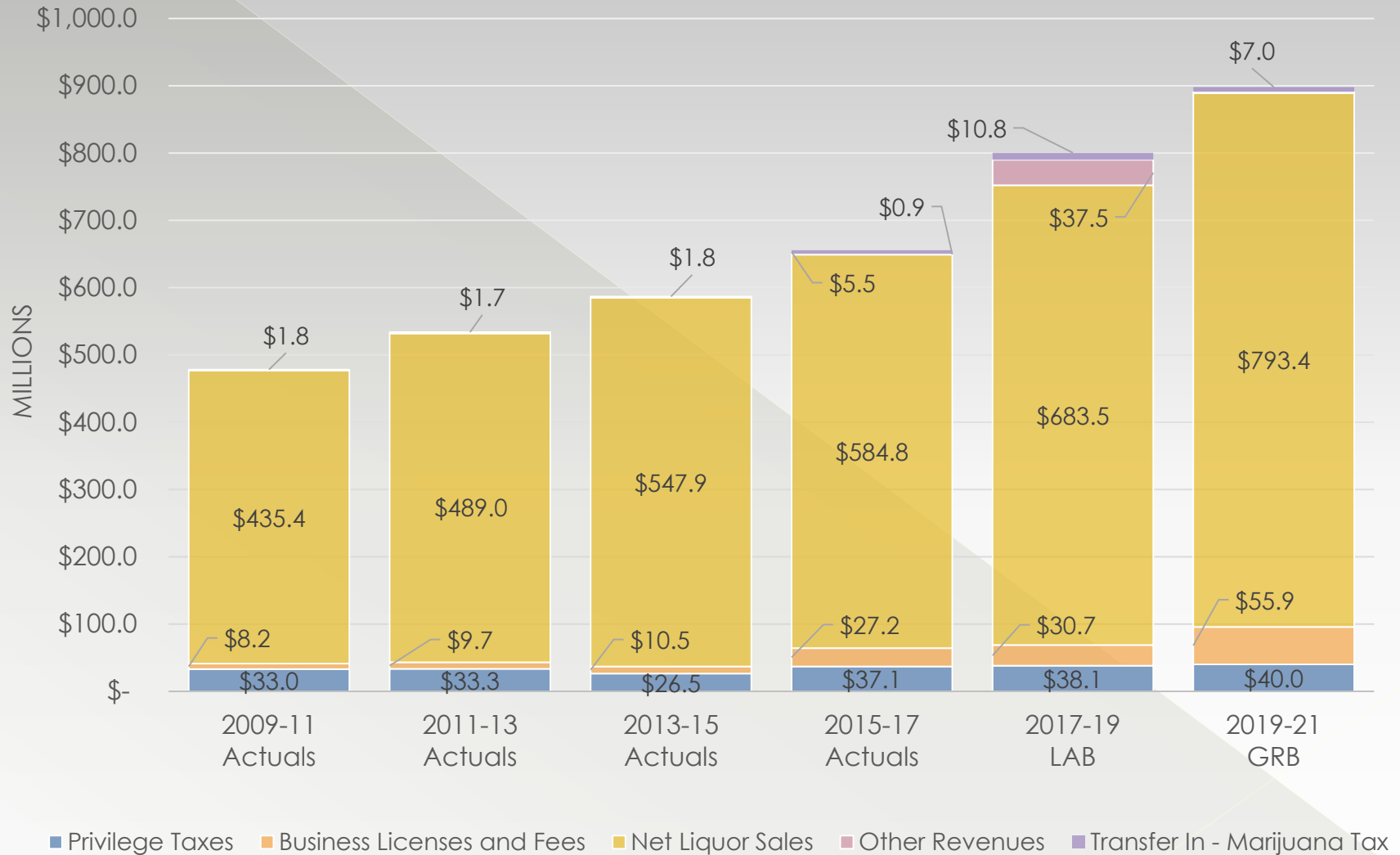
◎ Emerging issues

- > Adapting to the evolving marijuana market
- > Investing in agency infrastructure to maintain state liquor revenues
- > Revenue generation for the state's General Fund

Oregon Liquor Control Commission Expenditure History + 2019-21 Governor's Budget



Oregon Liquor Control Commission Revenue History



Oregon Liquor Control Commission

2019-21 Governor's Budget



- Adapting to evolving marijuana market
 - > Staff to increase inspections of marijuana businesses (\$2.3 million Other Funds)
 - > Statewide dispatch for marijuana inspectors (\$1.1 million Other Funds)
 - > Additional administrative staffing to meet demands of legal marijuana (\$0.8 million Other Funds)

- Investments in agency infrastructure
 - > Privilege Tax IT system (\$2.5 million Other Funds)
 - > Additional liquor inspectors and radio installation (\$0.9 million Other Funds)
 - > Staff and equipment at liquor warehouse (\$2.2 million Other Funds)
 - > Data center charges, position reclasses, finance staff, internal auditor, other changes (\$1.1 million Other Funds)

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○ Revenue Increases

- > Doubling Liquor Licensing Fees (\$9.2 million)
- > Increasing Liquor Markup by 5.0 percent (\$41.4 million)
- > Adjustments to agents compensation for forecast changes and to include credit card fees in the formula

○ Statewide adjustments

- > Updates to Department of Administrative Services Price List and State Government Services Charges