



Oregon

2021-23 GOVERNOR'S RECOMMENDED BUDGET

Oregon Liquor Control Commission



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Oregon Liquor Control Commission

2021-23 Governor's Budget Overview

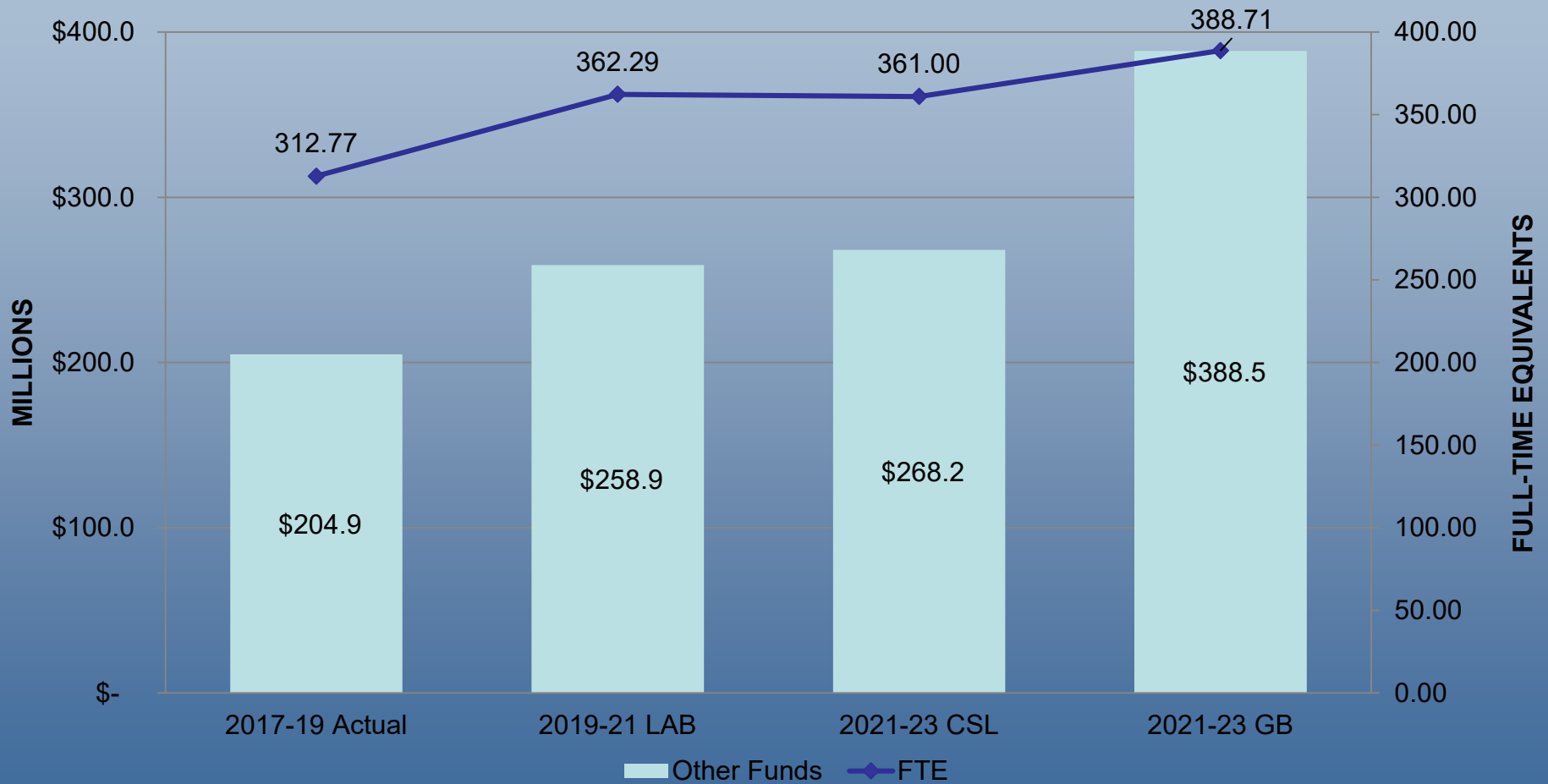
Emerging Issues

- **COVID-19 Impact**
- **Marijuana Licensing Issues**
- **Warehouse Capacity**
- **Agent Compensation Rates**





Oregon Liquor Control Commission Expenditure History + 2021-23 Governor's Budget

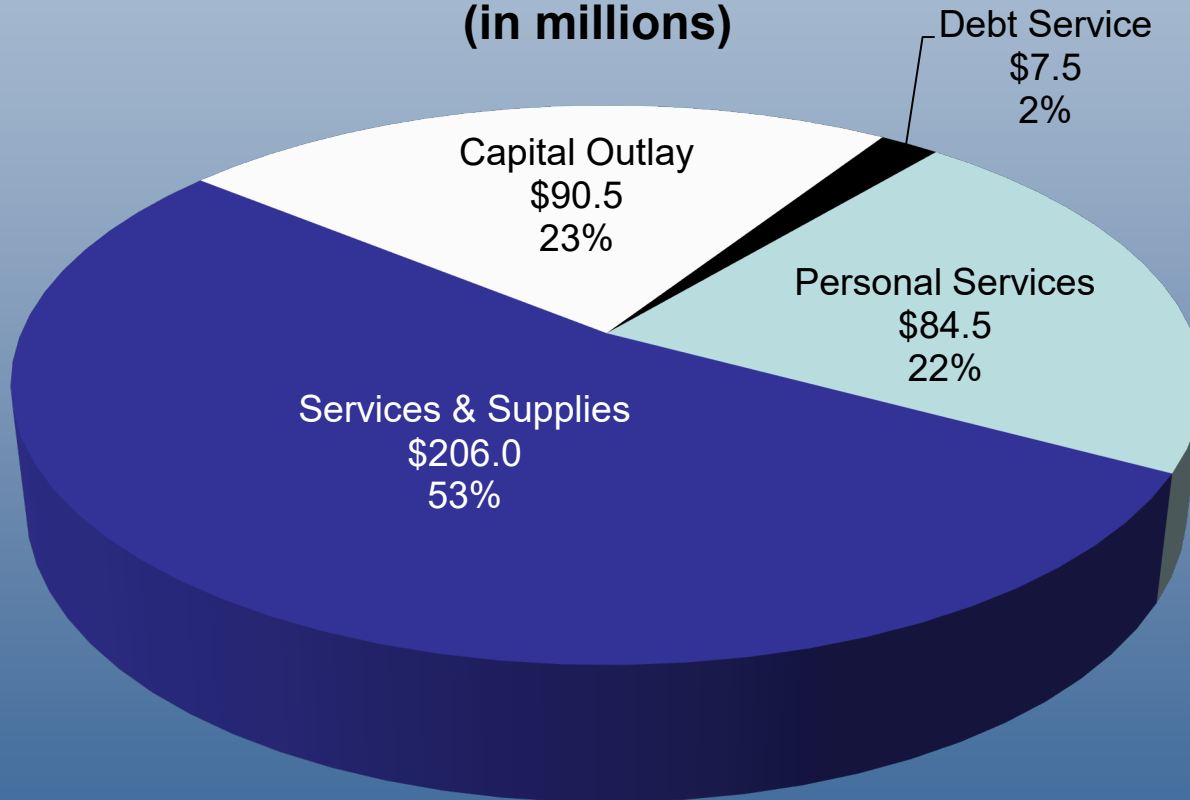




Oregon Liquor Control Commission

2021-23 Governor's Budget

Agency Budget by Expenditure Category
(in millions)

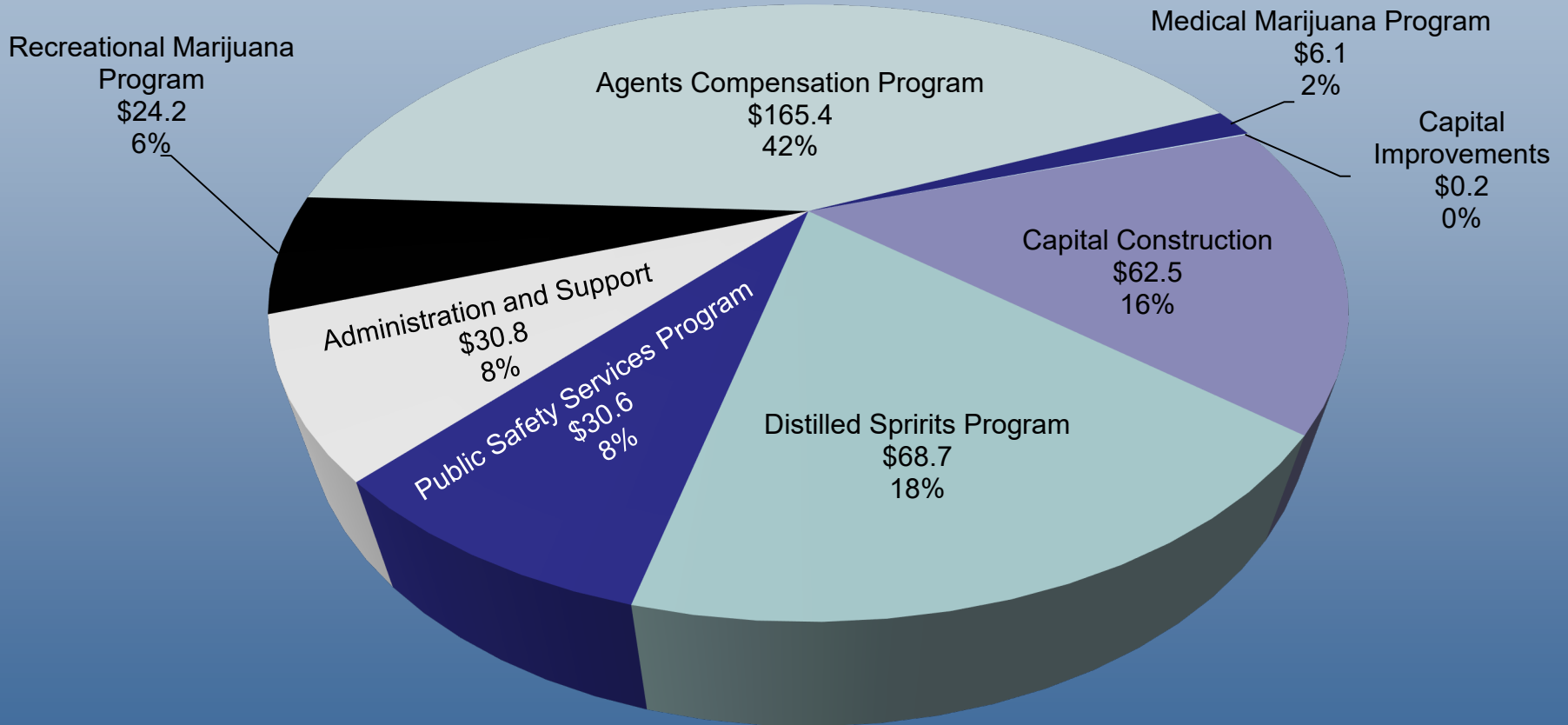




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2021-23 Governor's Budget

Governor's Budget by Agency Program
(in millions)

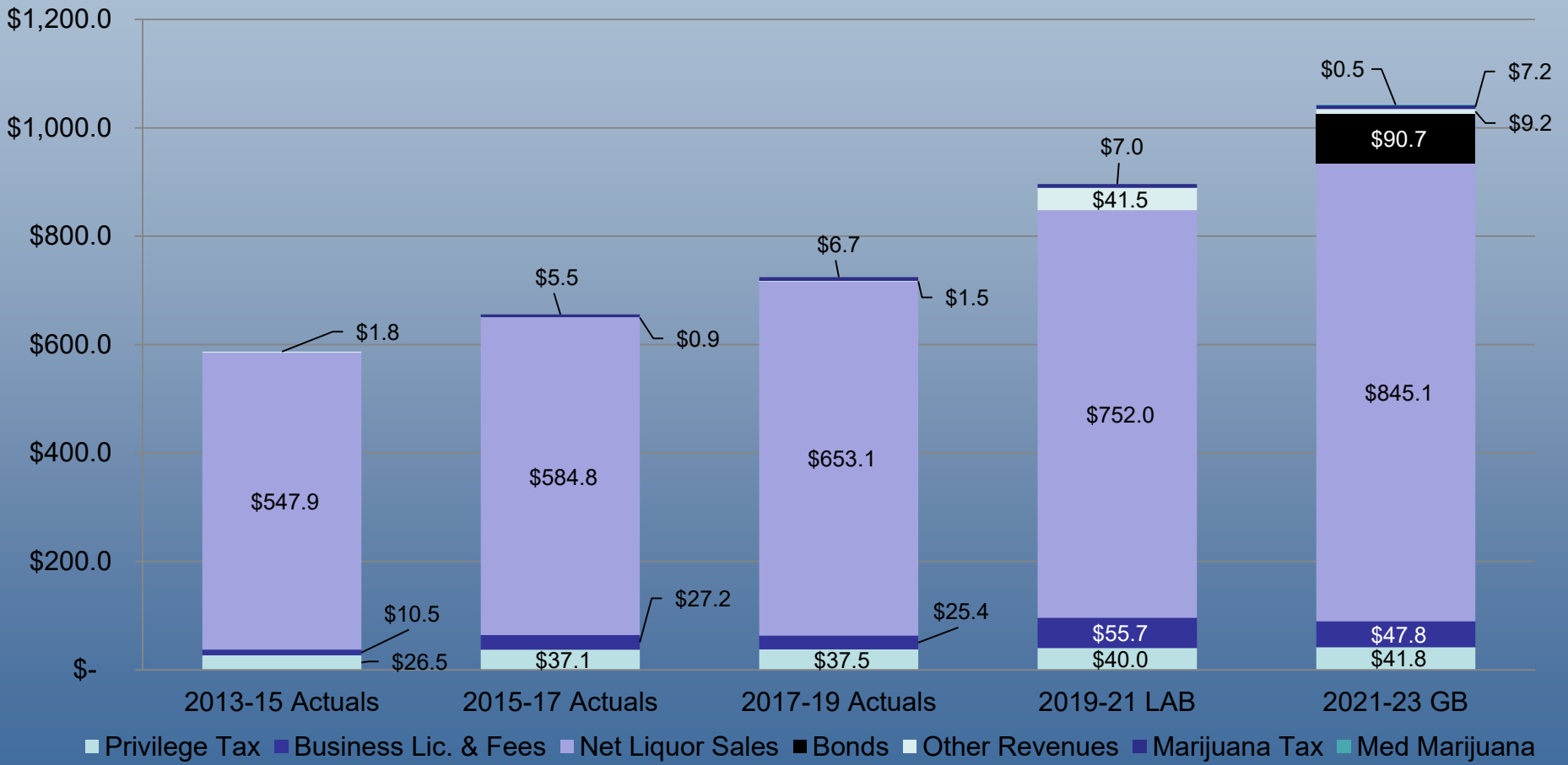




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2021-23 Governor's Budget

Revenue History





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2021-23 Governor's Budget

Governor's Budget Investments – Agency Infrastructure

- Bonds for a new warehouse, distribution system within the warehouse, and an IT project for new systems associated with new warehouse (\$98.3 million);
- Distribution Center Equipment Replacement (\$0.3 million).
- Alcohol Compliance and Licensing Staff (\$2.1 million);
- Administrative Hearings Case Presenters (\$1.1 million);
- Information Technology staff and support staff (\$0.5 million);
- Subscription and maintenance costs for new online privilege tax system (\$1.1 million);
- Auditor for liquor program and payroll contracting (\$0.4 million);
- Human Resource Staff (\$0.5 million);





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Governor's Budget Investments (cont.)

- Adapting agency to evolving marijuana market
 - Licensing Specialist Staff to address backlog in marijuana business licensing (\$3.0 million)
 - Resources to regulate CBD Inhalants (\$0.4 million) associated with Senate Bill 96.
- Modernizing liquor agent compensation rates
 - Agent compensation formula update (\$13.5 million);
 - Distillery agency compensation formula update (\$3.5 million).
- Revenue Increase for \$0.25 surcharges on sale of distilled spirits (\$20.4 million)





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2021-23 Governor's Budget

Governor's Budget Reductions

- Eliminates vacant staff positions in Administration & Support and the Medical Marijuana Program (\$0.9 million);
- Increases vacancy savings to five percent (\$1.8 million);
- Eliminates inflation on certain Services & Supplies Accounts (\$0.8 million).





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2021-23 Governor's Budget

QUESTIONS?

