

Agency Name Oregon Liquor Control Commission																
2007 - 2009 Biennium											Agency Number:		84500			
Detail of 5% Reduction to 2007-09 Legislatively Approved Budget Level																
1	2	3	4	5			6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL- OF	FF	NL- FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes			
Dept	Prgm/ Div															
1	1	Various	Personal Services Costs			180,000				\$ 180,000	0	0.00	Will eliminate temporary workers hired to cover short term needs, hold vacant positions open reducing staffing for current workloads in Enforcement, Licensing and Support Services			
2	2	003-16	Management Consulting			50,000				\$ 50,000	0	0.00	Eliminate Business Continuity and Disaster planning contract mandated by DAS policy			
3	3	002-47	Enforcement Services			80,000				\$ 80,000	0	0.00	Eliminate purchase of 5 Enforcement automobiles authorized in the 2007-09 LAB reducing ability of Enforcement Division to schedule compliance field activities			
4	4	003-26	Information Services			440,000				\$ 440,000	0	0.00	Eliminate implementation of 2007-09 approved POP for online license renewal			
5	5	003-26	Information Services			700,000				\$ 700,000	0	0.00	Cease work on 2005-07 approved Enforcement/Licensing System Improvement POP rolled over to 2007-09 biennium. Schedule completion in future biennia's as resources allow			
6	6	001-24	Bank Card Fees			750,000				\$ 750,000	0	0.00	Reduce allowable transaction levels for the use of debit/credit cards for purchases by consumers. Transactions below threshold level would be cash only transactions.			
7	7	001-30	Distribution Center			180,000				\$ 180,000	7	3.42	Eliminate temporaries and seasonals used in the Distribution Center. Redirect permanent staff from repack to full case shipments, reducing customer service and increasing inventory carrying values at agencies. Will result in loss of available product sku's and loss of sales revenue			
			Total Administrative Fund			2,380,000				\$ 2,380,000						
1	1	005-072	Store Operating Expenses			3,785,000				\$ 3,785,000	0	0.00	Will reduce customer service in Liquor Agencies and negatively impact meeting the demand of consumers for distilled spirits. Will reduce the average compensation rate to less than 8.88% approved by the Legislature. Will reduce hours of operations at liquor agencies. Will have a significant effect on revenue.			
			Total Store Operating Fund			3,785,000				\$ 3,785,000						
1	1	088-088	Capital Improvements			11,000				\$ 11,000	0	0.00	Defer maintenance items into future biennia.			
			Total Capital Improvements Fund			11,000				\$ 11,000						
										\$ -						
										\$ -						
			Total Agency	-	-	6,176,000	-	-	-	\$ 6,176,000	7	3.42				