BUDGET NARRATIVE

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

OREGON LIQUOR CONTROL COMMISSION
Agency Name

9079 S. E. McLoughlin Blvd, Milwaukie, Oregon
Agency Address

SIGNATURE

Paul Rosenbaum - Commission Chairman

TITLE

Notice: Requests of those agencies headed by a multiple body must be approved by those bodies of official action and signed by a majority of the members. The requests of other agencies must be approved and signed by the agency administrator. Requests which are not properly signed will be returned.

BUDGET NARRATIVE

OREGON LIQUOR CONTROL COMMISSION
2019-2021 BUDGET INDEX

	CERTIFICATION	
PAGES	**SECTIONS / DESCRIPTIONS**	**DOCUMENT REFERENCES**
	LEGISLATIVE ACTIONS	
1	79th Legislative Assembly - 2017 Regular Session	HB 5019 - Enrolled
2	79th Legislative Assembly - 2017 Regular Session	HB 2150 - Enrolled
4	79th Legislative Assembly - 2017 Regular Session	HB 3470 - Enrolled
14	79th Legislative Assembly - 2017 Regular Session	SB 1057 - Enrolled
64	79th Legislative Assembly - 2017 Regular Session	HB 5006 - Enrolled
68	79th Legislative Assembly - 2017 Regular Session	SB 5508 - Enrolled
71	79th Legislative Assembly - 2018 Regular Session	HB 5201 - Enrolled
73	79th Legislative Assembly - 2018 Regular Session	SB 1544 - Enrolled
91	79th Legislative Assembly - 2018 Regular Session	HB 4089 - Enrolled
99	79th Legislative Assembly - 2018 Regular Session	HB 5202 - Enrolled
	AGENCY SUMMARY	
1	Budget Summary Graphs & Charts	
4	Mission Statement & Statutory Authority	
6	Agency Strategic Business Plans	
50	Agency Initiatives	
52	Legislative Concepts	
54	Criteria for 2019-21 Budget Development	
57 (1 of 31)	Summary of 2019-21 Biennium Budget - ## pages-	ORBITS - BDV104
88	Agency-wide Program Unit Summary	ORBITS - BPR010
89	Program Prioritization for 2017-19	107BF23
97	Reduction Options	107BF17
114	Organization Chart: 2017-2019	
115	Organization Chart: 2019-2021	

BUDGET NARRATIVE

OREGON LIQUOR CONTROL COMMISSION
2019-2021 BUDGET INDEX
(Continued)

PAGES	SECTIONS / DESCRIPTIONS	DOCUMENT REFERENCES
	REVENUES	
1	Revenue Narrative	
7	Revenue Graphs & Charts	
14	Detail of Lottery Funds, Other Funds & Federal Funds Revenue	ORBITS - BPR012
	DISTILLED SPIRITS PROGRAM	
1	Executive Summary	
8	Organization Chart	
9	Program & Sub-Program Narratives	
38	Policy Option Package: Distilled Spirits Shipping Capacity & Service	POP 102
43	Policy Option Package: Move Agency Bank Card Costs	POP 112
46	Essential and Policy Package Fiscal Impact Summary	ORBITS - BPR013
54	Package Fiscal Impact Report	PICS - PPDPFISCAL
60	Detail of Lottery Funds, Other Funds & Federal Funds Revenue	ORBITS - BPR012
	PUBLIC SAFETY SERVICES PROGRAM	
1	Executive Summary	
9	Organization Chart	
10	Program & Sub-Program Narratives	
44	Policy Option Package: License Fee Increase	POP 203
47	Policy Option Package: Statewide Dispatch Services	POP 205
50	Policy Option Package: Licensing Staff Fulfillment	POP 206
55	Policy Option Package: Public Safety Staff Fulfillment	POP 207
59	Policy Option Package: Marijuana Program Enhancement	POP 408
67	Policy Option Package: Regulatory Specialist Reclassifications	POP 209
70	Policy Option Package: Bottle Bill Regulation & Funding	POP 215
73	ORBITS Essential and Policy Package Fiscal Impact Summary	BPR013
87	PICS Package Fiscal Impact Report	PICS - PPDPFISCAL
102	ORBITS Detail of Lottery Funds, Other Funds & Federal Funds Revenue	BPR012

BUDGET NARRATIVE

OREGON LIQUOR CONTROL COMMISSION
2019-2021 BUDGET INDEX
(Continued)

PAGES	SECTIONS / DESCRIPTIONS	DOCUMENT REFERENCES
	ADMINISTRATION & SUPPORT SERVICES PROGRAM	
1	Executive Summary	
5	Organization Chart	
6	Program & Sub-Program Narratives	
36	Policy Option Package: Information Services Enhancement	POP 301
42	Policy Option Package: Financial Services Staff Fulfillment	POP 310
46	Policy Option Package: Administration & Communication Outreach	POP 311
54	Essential and Policy Package Fiscal Impact Summary	ORBITS - BPR013
67	Package Fiscal Impact Report	PICS - PPDPFISCAL
75	Detail of Lottery Funds, Other Funds & Federal Funds Revenue	ORBITS - BPR012
	RECREATIONAL MARIJUANA PROGRAM	
1	Executive Summary	
16	Organization Chart	
17	Program & Sub-Program Narratives	
25	Policy Option Package: Statewide Dispatch Services	POP 205
28	Policy Option Package: Marijuana Program Enhancement	POP 408
36	Policy Option Package: Regulatory Specialist Reclassifications	POP 209
39	Essential and Policy Package Fiscal Impact Summary	ORBITS - BPR013
55	Package Fiscal Impact Report	PICS - PPDPFISCAL
63	Detail of Lottery Funds, Other Funds & Federal Funds Revenue	ORBITS - BPR012
	STORE OPERATING EXPENSES PROGRAM	
1	Executive Summary	
6	Purpose, Activities & Issues	
12	Policy Option Package: Move Agency Bank Card Costs	POP 112
14	Policy Option Package: Increase Licensee Compensation Rates	POP 113
17	Policy Option Package: Separate Distillery Agents Compensation	POP 114
20	Essential and Policy Package Fiscal Impact Summary	ORBITS - BPR013
25	Detail of Lottery Funds, Other Funds & Federal Funds Revenue	ORBITS - BPR012

BUDGET NARRATIVE

OREGON LIQUOR CONTROL COMMISSION
2019-2021 BUDGET INDEX
(Continued)

PAGES	PROGRAM SECTIONS / TABS	REFERENCES / DESCRIPTIONS
	MEDICAL MARIJUANA PROGRAM - OMMP TRACKING SYSTEM	
1	Program Narrative	
6	Organization Chart	
7	Policy Option Package: Statewide Dispatch Services	POP 205
10	Essential and Policy Package Fiscal Impact Summary	ORBITS - BPR013
18	Package Fiscal Impact Report	PICS - PPDPFISCAL
20	Detail of Lottery Funds, Other Funds & Federal Funds Revenue	ORBITS - BPR012
	CAPITAL IMPROVEMENTS PROGRAM	
1	Program Narrative	
7	Policy Option Package: Capital Improvements - Maintain & Replace	POP 304
10	Facilities Maintenance Summary Report	107BF16a
11	Facilities Operations & Maintenance and Deferred Maintenance Report	107BF16b
13	Essential and Policy Package Fiscal Impact Summary	ORBITS - BPR013
14	Detail of Lottery Funds, Other Funds & Federal Funds Revenue	ORBITS - BPR012
	SPECIAL REPORTS	
1	Summary Cross Reference Listing & Packages	ORBITS - BSU-003A
5	Policy Package List by Priority	ORBITS - BSU-004A
6	Agency Worksheet - Revenues & Expenditures	ORBITS - BDV001A
58	Detailed Revenues and Expenditures - Requested Packages	ORBITS - BDV002A
98	Detailed Revenues and Expenditures - Essential Packages	ORBITS - BDV004B
119	Detailed Revenues and Expenditures - Policy Packages	ORBITS - BDV004B
153	Summary List by Package, by Summary Cross-Reference	PICS - PPDLPBUDCL
175	Summary List by Package, by Agency	PICS - PPDBLAGYCL
179	Detail Listing by Summary Cross-Reference Agency	PICS - PPDPLWSBUD
197	Information Technology Project Prioritization Matrix	
199	Secretary of State Audit: OLCC Cannabis Information Systems	Management Response letter dated 3/26/18
205	Secretary of State Audit: FY2017 Statewide Financial Management Audit	Management Response letter dated 3/8/18
221	OLCC Affirmative Action Plan	2017-2019