

**Budget Savings Options 2020**

Dollars in Thousands

Agency: *Liquor and Cannabis Board*

Agency Priority H, M, L	Impact 1-5	Program/Activity	GF-5				Other Funds				FTE Change		Brief Description and Rationale	Effective Date (MM/YY)	Impacts of Reductions and Other Considerations	Law/Reg. Change Required (cite)		
			FY 20	FY 21	FY 22	FY 23	Fund	FY 20	FY 21	FY 22	FY 23	FY 20					FY 21	
H	1	Information Technology Services					501		470				NA	NA	This would reduce services provided under an existing contract with Gartner, the amount available for IT staff professional development, planned travel, and includes other projected efficiencies.	7/20	These reductions represent savings and projected savings due to the circumstances and decisions made to avoid costs in the 2019-21 biennium. They do not reflect potential reductions that may need to be made in the 2021-23 biennium.	NA
H	1	Finance					315/501	151	275				NA	2	This is projected savings assumed from a decision made to delay the hiring of two positions until 2021-23, plus other savings from miscellaneous efficiencies.	7/20		NA
H	1	Board, Directors, Human Resources					501	156	61				NA	NA	This is projected savings from decisions made to not hold agency all staff meetings and leadership team meetings, and other accrued savings mostly attributable to vacancies.	7/20		NA
H	1	Licensing					501	65					NA	NA	This is accrued savings that is attributable to vacancy savings.	7/20		NA
H	1	Enforcement					315/501	1,379	1,657				NA	NA	This is savings attributed to vacancies and projected vacancies through the end of the 2019-21 biennium. ESSB 5318 required the LCB to adjust the approach taken when interacting with marijuana licensees. Changes are still in the process of being implemented. This has delayed hiring for vacant positions resulting in one-time vacancy savings.	7/20		NA
H	1	Board, Directors, Human Resources					501		786				NA	NA	This is money that was unallotted to a particular program that had been targeted for large IT projects.	7/20		NA

**Priority:**

- L = Low priority agency activity or program
- M = Medium priority agency activity or program
- H = High priority agency activity or program

**Impact:**

- 1 = Allows continuation of the program/activity at a reduced level
- 2 = Eliminates the ability to perform program objectives
- 3 = Eliminates agency function
- 4 = Long term implications (moves the problem to next biennium)
- 5 = Short term (reduction to one time increase)