

Budget Savings Options 2025

Dollars in Thousands

Agency: 195 Liquor and Cannabis Board

Agency Priority H, M, L	Impact 1-5	Program/Activity	GF-S					Other Funds					FTE Change					Brief Description and Rationale	Effective Date (MM/YY)	Impacts of Reductions and Other Considerations	Law/Reg. Change Required (cite)
			FY 25	FY 26	FY 27	FY28	FY 29	FY 25	FY 26	FY 27	FY28	FY 29	FY 25	FY 26	FY 27	FY28	FY 29				
L	1	LCB/Licensing						109,929	109,929				1	1				Elimination of vacant position	7/25	This position supports the Social Equity Program in responding to inquires, assisting applicants in the licensing process and working with the community. By eliminating this position it would create less resources to assist the applicants going through the process. There are only four positions dedicated the work of the Social Equity program.	
L	1	LCB/IT						341,601	341,601				2	2				Elimination of vacant positions	7/25	App Supervisor: Impact is that the role has been covered by the App Manager for the bulk of the vacancy. This will continue and the application teams will suffer due to not having a full-time focus of a direct supervisor. QA entry: Impact is that the workload is forced to be distributed across currently filled positions. There is more work than time available for those current staff, this could lead to the outside contracting of QA services or delay of internal QA services.	
M	1	LCB/Enforcement						566,904	566,904				4	4				Elimination of vacant positions	7/25	A reduction in LEO positions, in both cannabis and liquor units, would result in a decreased number of compliance and preventative checks and the inability to conduct complaint investigations and follow ups in a timely manner. Additionally, there will be a reduction of services including but not limited to youth access, diversion of cannabis, sports and entertainment facility oversight, and unlicensed operations that would impact public health and safety.	
L	1	LCB All Programs						20,000	20,000									Current MFD contract expired; reduction of services and number of printers and copies made	7/25	None	
L	1	LCB/Finance						78,000										Current contract with Treinen expired and need for future services is unknown at this time	7/25	None	
L	1	LCB/IT						136,432	136,432									Gartner contract expiring March 31 2025; need for future services is unknown at this time	7/25	None	
L	1	LCB/IT						5,600	5,600									Legacy application (PDQ) used for software inventory purposes agency implemented new system that replaces this functionality.	7/25	None	
L	1	LCB/IT						20,928	20,928									Microsoft Visual Studio - Enterprise MSDN - reduce number of licenses from 32 to 12 for Developer and Tester use only.	7/25	None	

Agency Priority H, M, L	Impact 1-5	Program/Activity	GF-S					Other Funds					FTE Change					Brief Description and Rationale	Effective Date (MM/YY)	Impacts of Reductions and Other Considerations	Law/Reg. Change Required (cite)
			FY 25	FY 26	FY 27	FY28	FY 29	FY 25	FY 26	FY 27	FY28	FY 29	FY 25	FY 26	FY 27	FY28	FY 29				
L	1	LCB/IT						999	999									Microsoft Visual Studio - Pro- reduce number of licenses from 5 to 1 for administrative use only.	7/25	None	
L	1	LCB/IT						145,197	145,197									Microsoft Unified Support - reduce to base support only	7/25	None	
L	1	LCB/IT						19,992	19,992									Docusign - reduce number of envelopes from 10,000 to 5,000 due to switch to Adobe.	7/25	None	
L	1	LCB/IT						374,400	374,400									Reduce from 3 to 1 legacy system (iseries) contractors once SMP/LEEADs goes live in March 2025.	7/25	None	
L	1	LCB/IT						138,000	138,000									CCRS IT Tester contract expired	7/25	None	

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)