

BOARD OF LICENSE COMMISSIONERS - 20

MISSION AND SERVICES

Mission - The Board of License Commissioners provides alcoholic beverage management services to the citizens and residents of the County in order to ensure the community uses alcoholic beverages responsibly.

The agency's mission supports accomplishing the countywide vision by:

- Working for safe communities
- Working for economic vibrancy

Core Services –

- Alcoholic beverage management includes enforcement of laws and regulations, inspections of licensed establishments and the administration of violation hearings.

FY 2010 BUDGET SUMMARY

The FY 2011 proposed budget for the Board of License Commissioners is \$1,146,200, a decrease of \$62,000 or 5.1% under the FY 2010 approved budget.

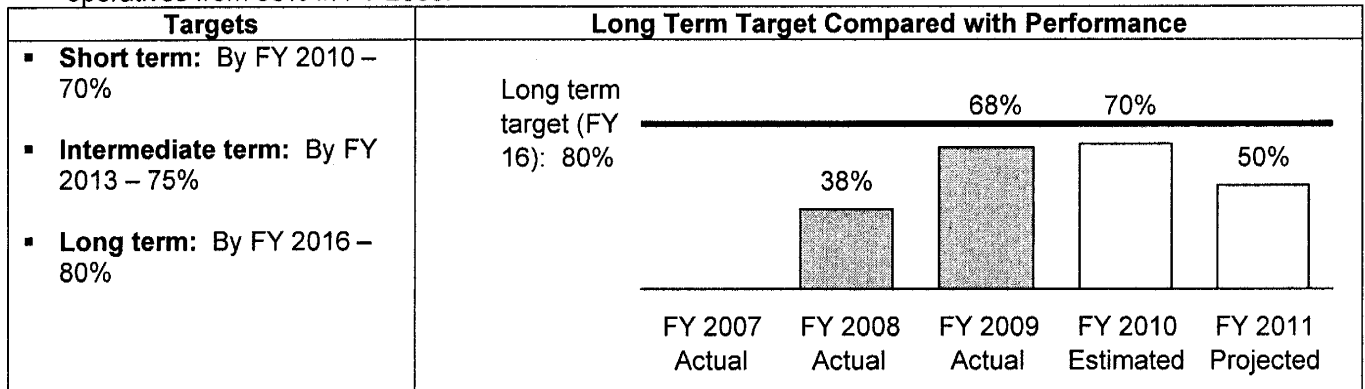
Where the Money Goes –

FY 2010 APPROVED BUDGET	\$1,208,200
Align resources to transition from monthly establishment inspections to quarterly inspections	-\$52,100
Anticipated savings from vacancies (includes fringe benefits)	-\$16,800
Reduction in furlough from 80 to 64 hours (includes fringe benefits)	\$4,400
Fringe benefit rate change from 30.0% to 34.2%.	\$8,700
Various operating expenditures	-\$6,200
FY 2011 PROPOSED BUDGET	\$1,146,200

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide alcoholic beverage management services to the citizens and residents of the County in order to ensure establishments are providing alcoholic beverages to adults for moderate consumption.

Objective 1.1 - Increase the percent of licensed businesses refusing to sell to underage volunteer operatives from 68% in FY 2009.



Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of volunteer minor operatives		2	2	2	2
Number of alcoholic beverage inspectors responsible for inspections		28	28	28	29
Number of alcoholic beverage inspectors responsible for compliance checks		3	2	2	2
Workload, Demand and Production (output)					
Number of establishments with liquor licenses that have entertainment		100	114	114	115
Number of alcohol beverage business licenses suspended	1	1	3	1	1
Number of licensed premises in the County	571	585	585	590	595
Number of alcoholic beverage license hearings held		12	30	12	24
Number of inspections	7,528	5,947	6,575	6,600	2,600
Number of compliance checks		13	103	100	100
Number of event and special inspections		219	343	250	345
Number of new alcoholic beverage licenses approved		33	30	30	30
Number of new alcoholic beverage licenses denied		7	9	5	5
Average number of compliance checks per licensed premise		0.02	0.18	0.17	0.17
Percent of licensed establishments inspected		84%	93%	95%	100%
Efficiency and Quality					
Average number of inspections per assigned alcoholic beverage inspector		212.4	234.8	235.7	89.7
Average number of compliance checks per assigned alcoholic beverage inspector		4.3	51.5	50.0	50.0
Impact (outcome)					
Percent of licensed businesses refusing to sell to underage volunteer operatives		38%	68%	70%	50%
Number of alcoholic beverage violations	18	19	20	18	18
Number of establishments that have more than one violation a year	3	1	1	1	1

Performance Measures Explanation – After the Board reviewed its percent of licensed businesses refusing to sell to underage operatives for FY 2008, the Board decided to shift compliance checks from businesses that have a complaint to random checks. The percent of licensed businesses refusing to sell to underage operatives increased from FY 2008 to FY 2009 due to a change in collection methodology. It is anticipated that the number of inspections at licensed premises will decline in FY 2011 as the Board inspects all establishments quarterly instead of monthly. Special event inspections are also anticipated to rise as inspectors will be more able to inspect all special events with the decline in monthly licensed premise inspections. Data for FY 2007 in some cases is unavailable.

Strategies to Accomplish the Objective -

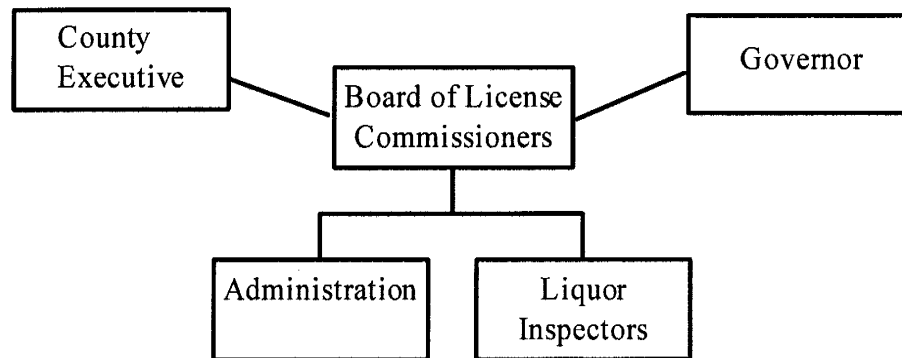
- **Strategy 1.1.1** – Ensure inspection staff inspect all licensed premises
- **Strategy 1.1.2** – Participate in the Livable Communities Initiative task force, in cooperation with multiple agencies to ensure businesses are in compliance with all required county licenses
- **Strategy 1.1.3** – Issue alcoholic beverage licenses after comprehensive review
- **Strategy 1.1.4** – Ensure that alcoholic beverage inspectors are trained in the laws, rules and regulation of alcoholic beverage licenses

- **Strategy 1.1.5** – Provide training to alcoholic beverage business to facilitate compliance with all applicable laws
- **Strategy 1.1.6** – Ensure staff process all applications accurately
- **Strategy 1.1.7** – Work with the Office to Finance to ensure timely processing of all revenue
- **Strategy 1.1.8** – Process alcoholic beverages applications and renewals

FY 2010 KEY ACCOMPLISHMENTS

- Held 60 Training Sessions
- Performed 103 Compliance Checks
- Processed over 1000 alcoholic beverage applications
- Held 19 Violation Hearings

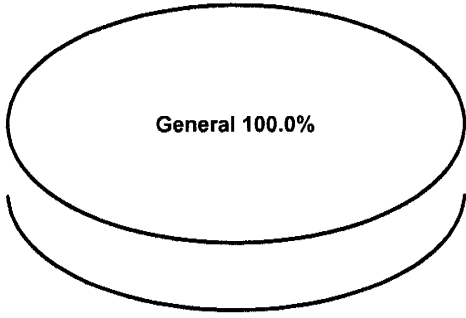
ORGANIZATIONAL CHART



	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
TOTAL EXPENDITURES	\$ 1,219,463	\$ 1,208,200	\$ 1,208,100	\$ 1,146,200	-5.1%
EXPENDITURE DETAIL					
Bd. License Comm. Operations	1,219,463	1,208,200	1,208,100	1,146,200	-5.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,219,463	\$ 1,208,200	\$ 1,208,100	\$ 1,146,200	-5.1%
SOURCES OF FUNDS					
General Fund	\$ 1,219,463	\$ 1,208,200	\$ 1,208,100	\$ 1,146,200	-5.1%
Other County Operating Funds:					
TOTAL	\$ 1,219,463	\$ 1,208,200	\$ 1,208,100	\$ 1,146,200	-5.1%

FY2011 SOURCES OF FUNDS

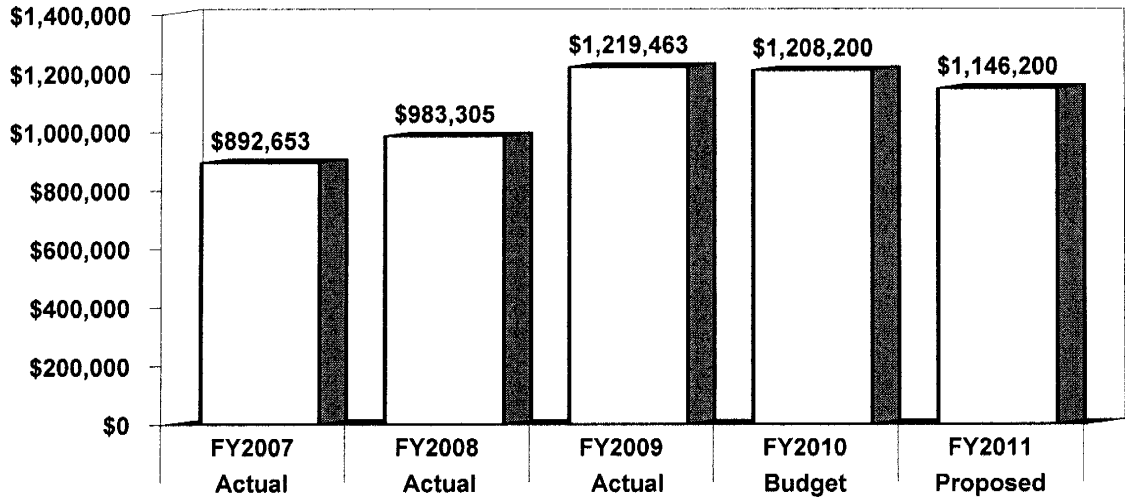
The agency's funding is derived solely from the County's General Fund.



	FY2009 BUDGET	FY2010 BUDGET	FY2011 PROPOSED	CHANGE FY10-FY11
GENERAL FUND STAFF				
Full Time - Civilian	7	7	7	0
Full Time - Sworn	0	0	0	0
Part Time	37	37	37	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	7	7	7	0
Full Time - Sworn	0	0	0	0
Part Time	37	37	37	0
Limited Term	0	0	0	0

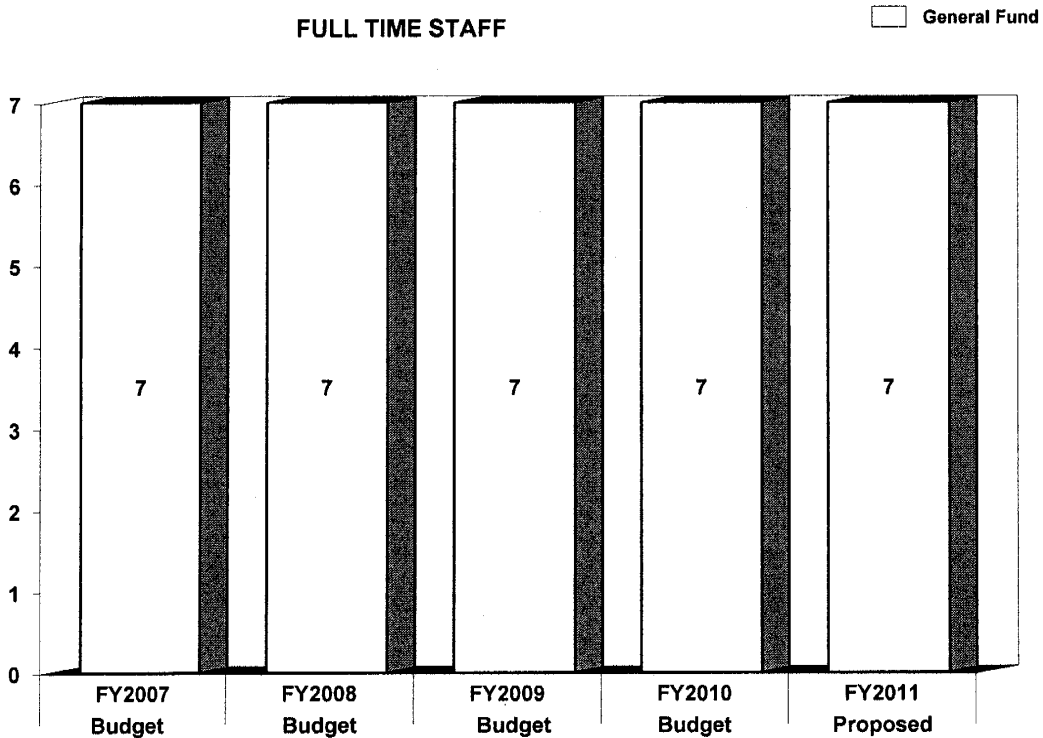
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrator	1	0	0
Administrative Aides	3	0	0
Chief Liquor Inspector	1	0	0
Deputy Chief	2	0	0
Liquor Inspectors	0	37	0
TOTAL	7	37	0

GENERAL FUND EXPENDITURES



The agency's expenditures increased 36.6% from FY 2007 to FY FY 2009. This increase is primarily driven by compensation and fringe benefits. The FY 2011 proposed budget is 5.1% less than the FY 2010 approved budget.

FULL TIME STAFF



The agency's staffing complement remained constant from FY 2007 to FY 2010. The FY 2011 staffing totals remain unchanged from FY 2010.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 795,339	\$ 781,800	\$ 781,800	\$ 783,400	0.2%
Fringe Benefits	263,451	259,600	259,600	267,600	3.1%
Operating Expenses	160,673	166,800	166,700	95,200	-42.9%
Capital Outlay	0	0	0	0	0%
	\$ 1,219,463	\$ 1,208,200	\$ 1,208,100	\$ 1,146,200	-5.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,219,463	\$ 1,208,200	\$ 1,208,100	\$ 1,146,200	-5.1%
STAFF					
Full Time - Civilian	-	7	-	7	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	37	-	37	0%
Limited Term	-	0	-	0	0%

In FY 2011, compensation expenditures increase 0.2% over the FY 2010 budget. Compensation costs includes funding for 7 full time employees and 37 part time employees. Fringe benefit expenditures increase 3.1% over the FY 2010 budget. This is due to an increase in the fringe benefit rate as a result of increasing healthcare costs.

In FY 2011, operating expenditures decrease by 42.9% under the FY 2010 budget due to a reduction in mileage reimbursements. Operating expenses also reflect funding for operating contracts.

MAJOR OPERATING EXPENDITURES FY2011	
Local Transportation	\$ 34,500
General and Administrative	\$ 25,000
Contracts	
Office Automation	\$ 16,800
Operating and Office Supplies	\$ 8,100
Telephones	\$ 3,700

