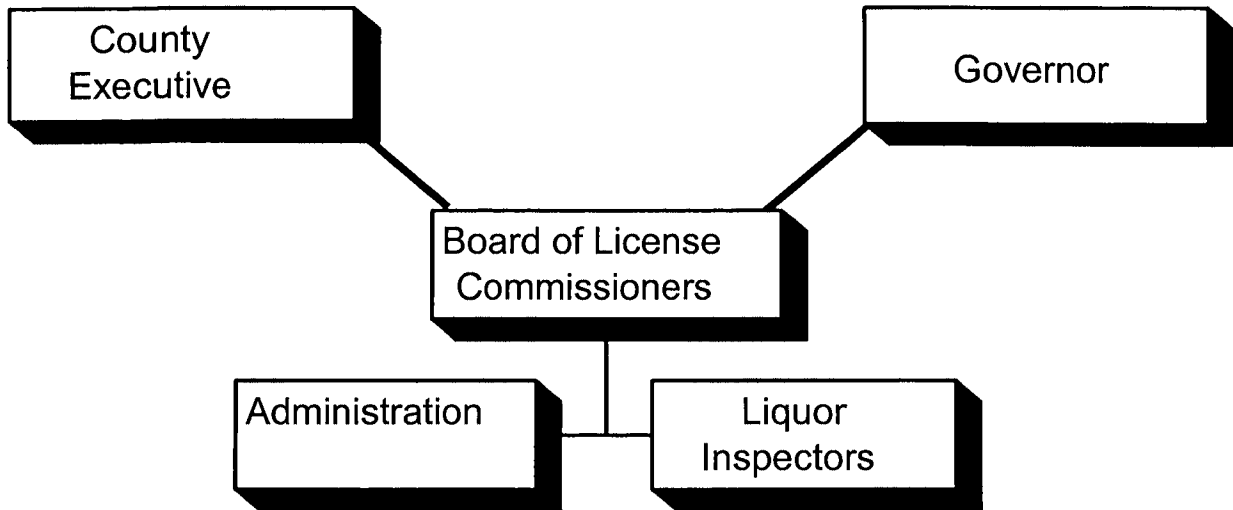


BOARD OF LICENSE COMMISSIONERS - 20

MISSION

The mission of the Board of License Commissioners is to administer and enforce the Alcoholic Beverage Laws of the State of Maryland and the Rules and Regulations of the Board of License Commissioners for Prince George's County.

ORGANIZATION CHART



CORE RESPONSIBILITY

- Process applications and renewals for new alcoholic beverage licenses including Special One Day and Sunday Sale Permits and transfers of location and/or assignments of licenses.
- Take disciplinary action for violations of the laws and regulations through the imposing of fines, suspensions or the revocation of licenses.
- Direct the inspections of all licensed premises, including inspections conducted on a routine basis and special inspections.
- Suggest legislation for introduction to the General Assembly and promulgate its own rules and regulations.

FY 2005 KEY ACCOMPLISHMENTS

- Worked closely with licensed establishments on cleanliness, beautification, health, and safety conditions to promote more livable communities for Prince George's County.
- Performed compliance checks using young operatives to ensure licensees' were not selling alcohol to underage individuals.

- Requested legislation in the 2005 Maryland General Assembly Session to increase the number of alcoholic beverage licenses, which would enhance the growth of economic development in Prince George's County.
- Attended the Alcohol Awareness Training and Alcoholic Beverage Inspectors/Administrators Training to help increase public awareness about responsible drinking.

FY 2006 FISCAL & STAFFING OVERVIEW

The Board of License Commissioners' approved budget is a 4.9% increase over FY 2005. The major changes associated with this \$53,100 increase include:

- State mandate increasing the part-time liquor inspectors from 29 to 32.
- Local transportation funding for inspectors' onsite visits to ensure compliance with State and Local regulations.

PERFORMANCE MEASURES

GOAL – To promote the livability of the community through diligent combat of underage sales and consumption and by working with licensed and retail establishments to ensure compliance with the County's standards of cleanliness, beautification, health, and safety.

OBJECTIVES

- ✓ By FY 2006, the Board will curb the sale of alcoholic beverages to the underage population by imposing disciplinary action against licensees who sell alcoholic beverages to minors.
- ✓ By FY 2007, increase the amount of closing time inspections of retail establishments in targeted locations to provide esthetically pleasing communities.

BOARD OF LICENSE COMMISSIONERS – 20 GENERAL FUND

MEASURES

INDICATORS	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Projected
Input Measures					
Licenses in Use	559	558	568	575	580
Authorized Licenses	669	669	668	668	695
Output Measures					
Number of Inspections/Observations	66,408	67,351	67,814	67,900	67,900
Number of Special Assignments and Meetings	1,712	1,950	2,348	2,350	2,350
Outcome Measures					
Number of Licenses Suspended	0	0	1	0	0
Number of Violations - Sales to Minors	13	17	1	11	7
Number of Violations - Other	12	3	6	8	13
Fine Revenue	\$55,225	\$31,250	\$40,850	\$42,000	\$54,000
Number of New Licenses	11	9	20	16	18

Efficiency Measures

Performance Measures have not yet been developed for this category.

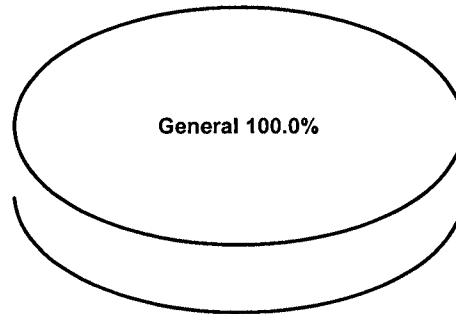
Quality Measures

Performance Measures have not yet been developed for this category.

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
TOTAL EXPENDITURES	\$ 1,038,513	\$ 1,084,800	\$ 1,061,800	\$ 1,137,900	4.9%
EXPENDITURE DETAIL					
Board License Commissioners Operations	1,038,513	1,084,800	1,061,800	1,137,900	4.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,038,513	\$ 1,084,800	\$ 1,061,800	\$ 1,137,900	4.9%
SOURCES OF FUNDS					
General Fund	\$ 1,038,513	\$ 1,084,800	\$ 1,061,800	\$ 1,137,900	4.9%
Other County Operating Funds:					
TOTAL	\$ 1,038,513	\$ 1,084,800	\$ 1,061,800	\$ 1,137,900	4.9%

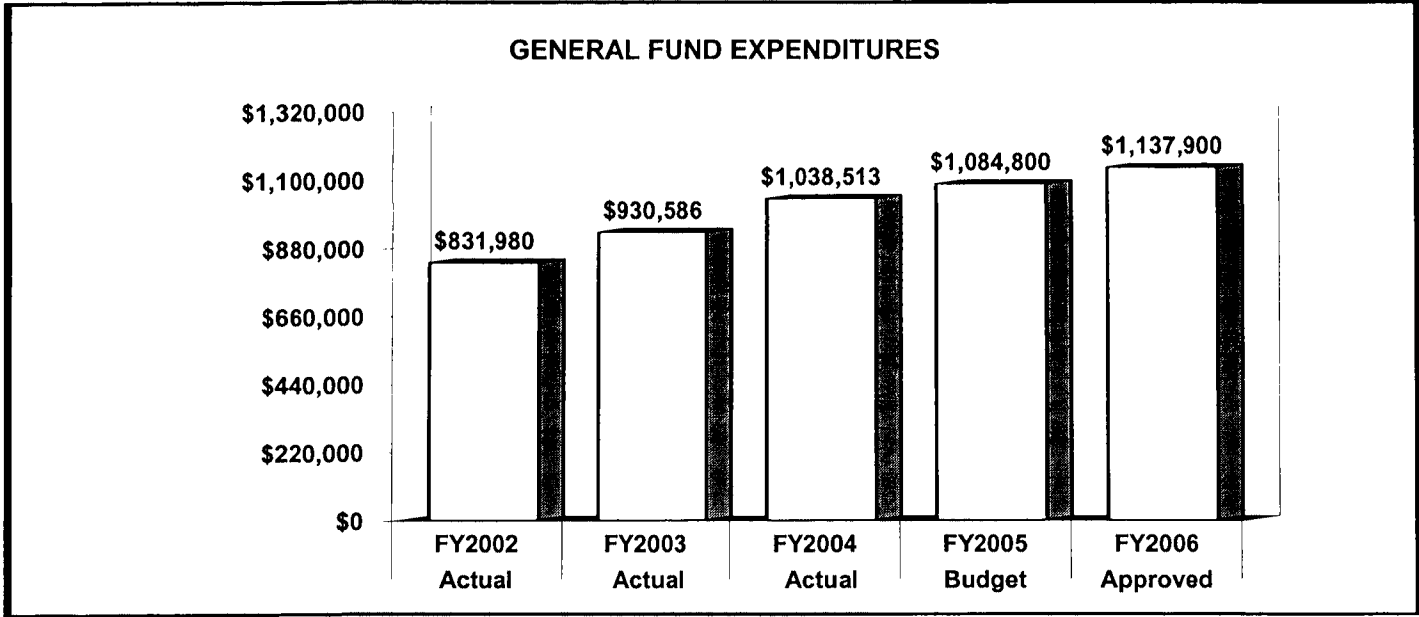
FY2006 SOURCES OF FUNDS

The operations of this agency are supported by the County's General Fund.

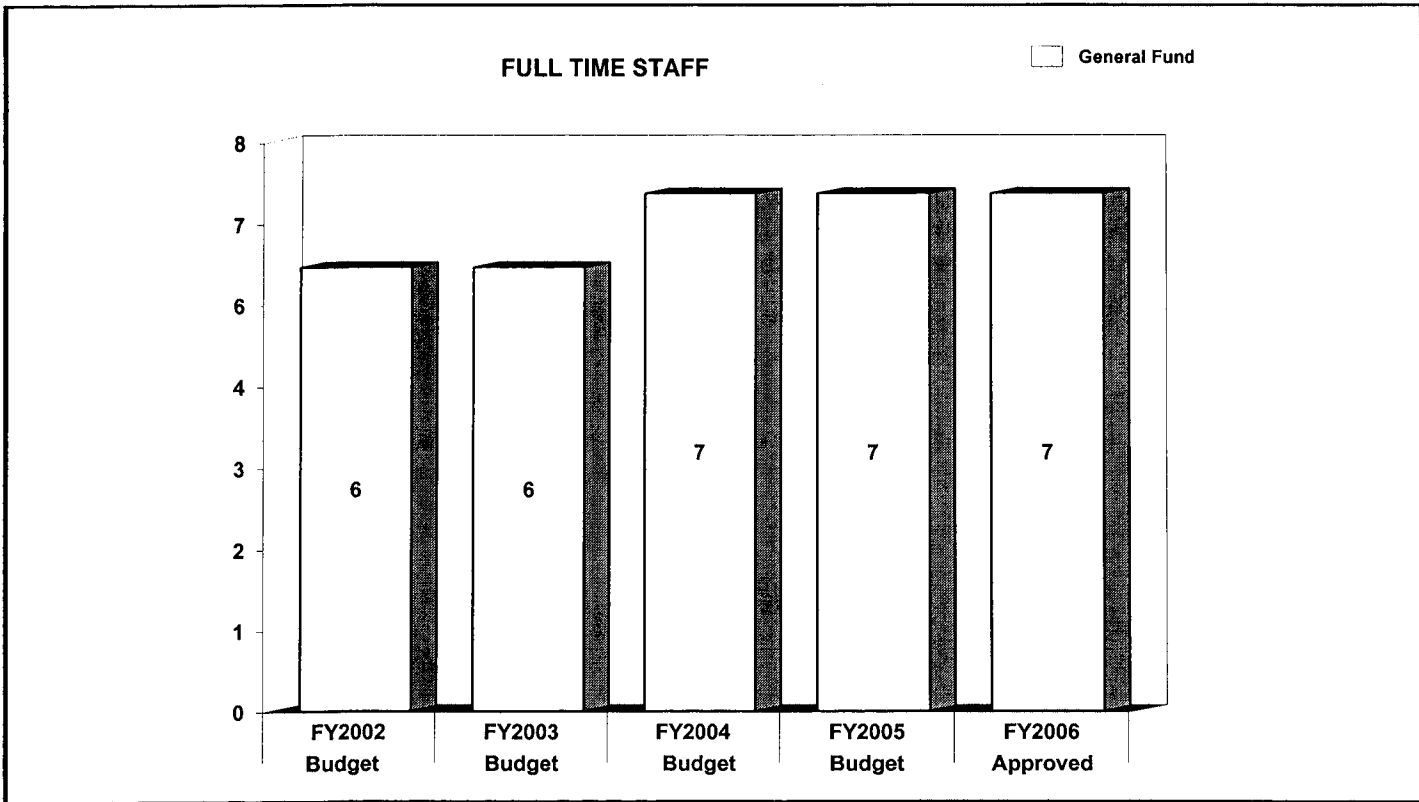


	FY2004 BUDGET	FY2005 BUDGET	FY2006 APPROVED	CHANGE FY05-FY06
GENERAL FUND STAFF				
Full Time - Civilian	7	7	7	0
Full Time - Sworn	0	0	0	0
Part Time	29	29	32	3
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	7	7	7	0
Full Time - Sworn	0	0	0	0
Part Time	29	29	32	3
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	32	0
TOTAL	7	32	0



The FY 2006 approved budget represents a 4.9% increase over FY 2005. A state mandate increasing the number of liquor inspectors contributes to this increase.



Of the Board's seven positions, 4 are mandated by the State. They include an Administrator, a Chief Liquor Inspector, and two Deputy Chief Liquor Inspectors. In 2003, the Maryland General Assembly passed legislation that created the additional Deputy Chief Liquor Inspector.

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
EXPENDITURE SUMMARY					
Compensation	\$ 676,999	\$ 707,100	\$ 684,100	\$ 754,000	6.6%
Fringe Benefits	202,425	217,100	217,100	227,500	4.8%
Operating Expenses	159,089	160,600	160,600	156,400	-2.6%
Capital Outlay	0	0	0	0	0%
	\$ 1,038,513	\$ 1,084,800	\$ 1,061,800	\$ 1,137,900	4.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,038,513	\$ 1,084,800	\$ 1,061,800	\$ 1,137,900	4.9%
STAFF					
Full Time - Civilian	-	7	-	7	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	29	-	32	10.3%
Limited Term	-	0	-	0	0%

Compensation increased 6.6% due to cost of living adjustment and merit increases. Also, included in the compensation amount is a state mandated increase for three additional liquor inspectors.

Funding for operating expenses was adjusted by 2.6% to reflect actual spending. These adjustments include court reporter fees, which are shown in miscellaneous, and local transportation.

MAJOR OPERATING EXPENDITURES FY2006	
Local Transportation	88,000
General and Administrative Contracts	\$ 26,500
Office Automation	\$ 16,800
Miscellaneous	\$ 8,000
Telephones	\$ 5,500

