

# **BOARD OF LICENSE COMMISSIONERS - 20**

---

## **MISSION**

---

The Board of License Commissioners administers and enforces 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.

## **CORE SERVICES:**

---

- Enforce the alcoholic beverage laws, rules, and regulations to provide a safe environment for Prince George's County residents and citizens.
- Observe and inspect all licensed establishments within Prince George's County to ensure compliance with Article 2B of the Annotated Code of Maryland and the local rules and regulations of the Board of License Commissioners.
- Affirm compliance with Prince George's County licensed establishments on the County Executive's Livable Community initiative by adhering to standards of cleanliness and beautification.
- Facilitate customized training sessions for license holders addressing alcohol awareness issues.

## **FY 2006 KEY ACCOMPLISHMENTS:**

---

- Achieved 100% compliance on legislation enacted June 1, 2005 – no off sale of beer, wine or liquor after 12:00 midnight.
- Increased attractiveness of communities through the exterior and interior enhancement of retail establishments selling alcoholic beverages.
- Increased training of licensees, owners, management, bartenders, servers, staff, doorman, and hostesses in responsible service polices at licensed establishments.
- Provided guidance and assistance between the applicant/licensee and the community in the negotiation of Voluntary Agreements for operating an establishment with the purpose of regulating and controlling the business operating under an alcoholic beverage license issued by the Board.

## **FY 2007 FISCAL & STAFFING OVERVIEW:**

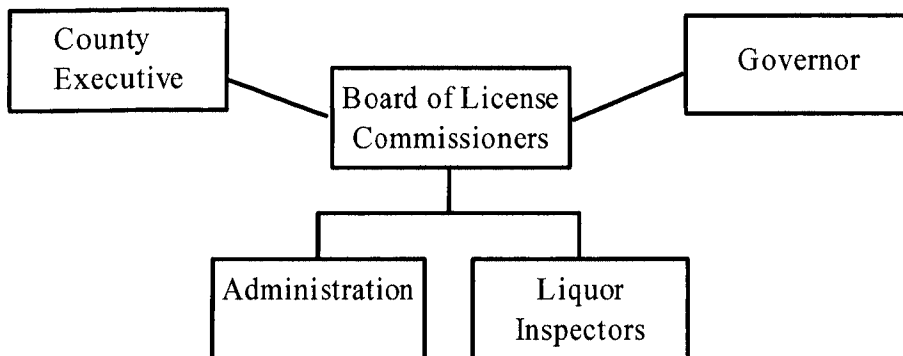
---

The FY 2007 approved budget for the Board of License Commissioners is \$1.2 million an increase of \$78,900 or 6.9% from the FY 2006 approved budget of \$1,137,900. Major changes to the FY 2007 budget include:

- Cost of living adjustment and merit increases for eligible employees.

ORGANIZATIONAL CHART:

---



**PERFORMANCE MANAGEMENT:**

*FY 2007 Approved General Fund Budget: \$1,216,800*

*Change: 6.9%*

GOAL – Promoting the livability of the community through enforcement of the alcoholic beverage laws.

**OBJECTIVES**

- ✓ By FY 2007, curb the sale of alcoholic beverages to the underage population by imposing disciplinary action against licensees who sell alcoholic beverages to minors.

Key Service Provided to Accomplish Objective	FY 07 Cost	FY 07 FTEs
Inspections, observations and utilizing underage operatives	\$144,400	7

- ✓ By FY 2008, increase the amount of closing time inspections of retail establishments in targeted locations to provide esthetically pleasing communities.

Key Service Provided to Accomplish Objective	FY 08 Cost	FY 08 FTEs
Midnight tour of duty inspections and observations targeting off sale privileged establishments	\$72,200	5

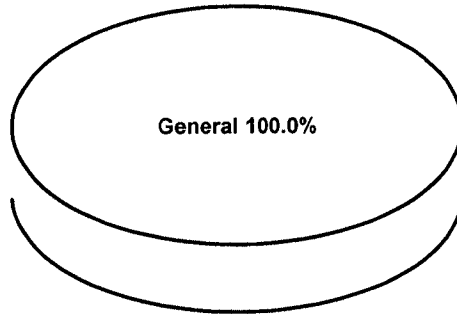
**MEASURES**

INDICATORS	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
<b>Input Measures</b>					
Licenses in Use	558	568	579	593	599
Authorized Licenses	669	668	668	695	700
<b>Output Measures</b>					
Number of Inspections/Observations	67,351	67,814	63,410	67,900	67,900
Number of Special Assignments and Meetings	1,950	2,348	3,942	2,400	2,400
<b>Outcome Measures</b>					
Number of Licenses Suspended	0	1	0	1	1
Number of Violations - Sales to Minors	17	1	6	6	6
Number of Violations - Other	3	6	6	6	6
Fine Revenue	\$31,250	\$40,850	\$40,950	\$41,000	\$41,000
Number of New Licenses	9	20	19	20	21
<b>Efficiency Measures</b>					
<i>Performance Measures have not yet been developed for this category.</i>					
<b>Quality Measures</b>					
<i>Performance Measures have not yet been developed for this category.</i>					

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
<b>TOTAL EXPENDITURES</b>	\$ 1,043,849	\$ 1,137,900	\$ 1,131,300	\$ 1,216,800	6.9%
<b>EXPENDITURE DETAIL</b>					
Bd. License Comm. Operations	1,043,849	1,137,900	1,131,300	1,216,800	6.9%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	\$ 1,043,849	\$ 1,137,900	\$ 1,131,300	\$ 1,216,800	6.9%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 1,043,849	\$ 1,137,900	\$ 1,131,300	\$ 1,216,800	6.9%
Other County Operating Funds:					
<b>TOTAL</b>	\$ 1,043,849	\$ 1,137,900	\$ 1,131,300	\$ 1,216,800	6.9%

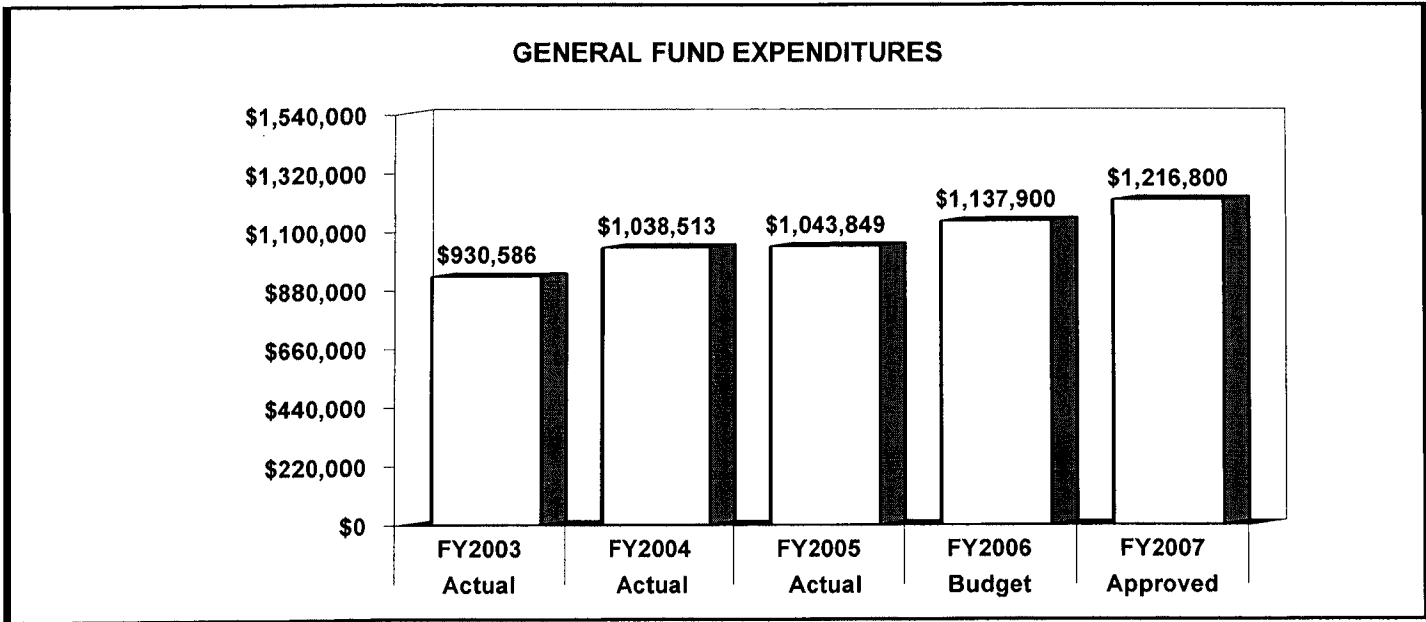
**FY2007 SOURCES OF FUNDS**

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

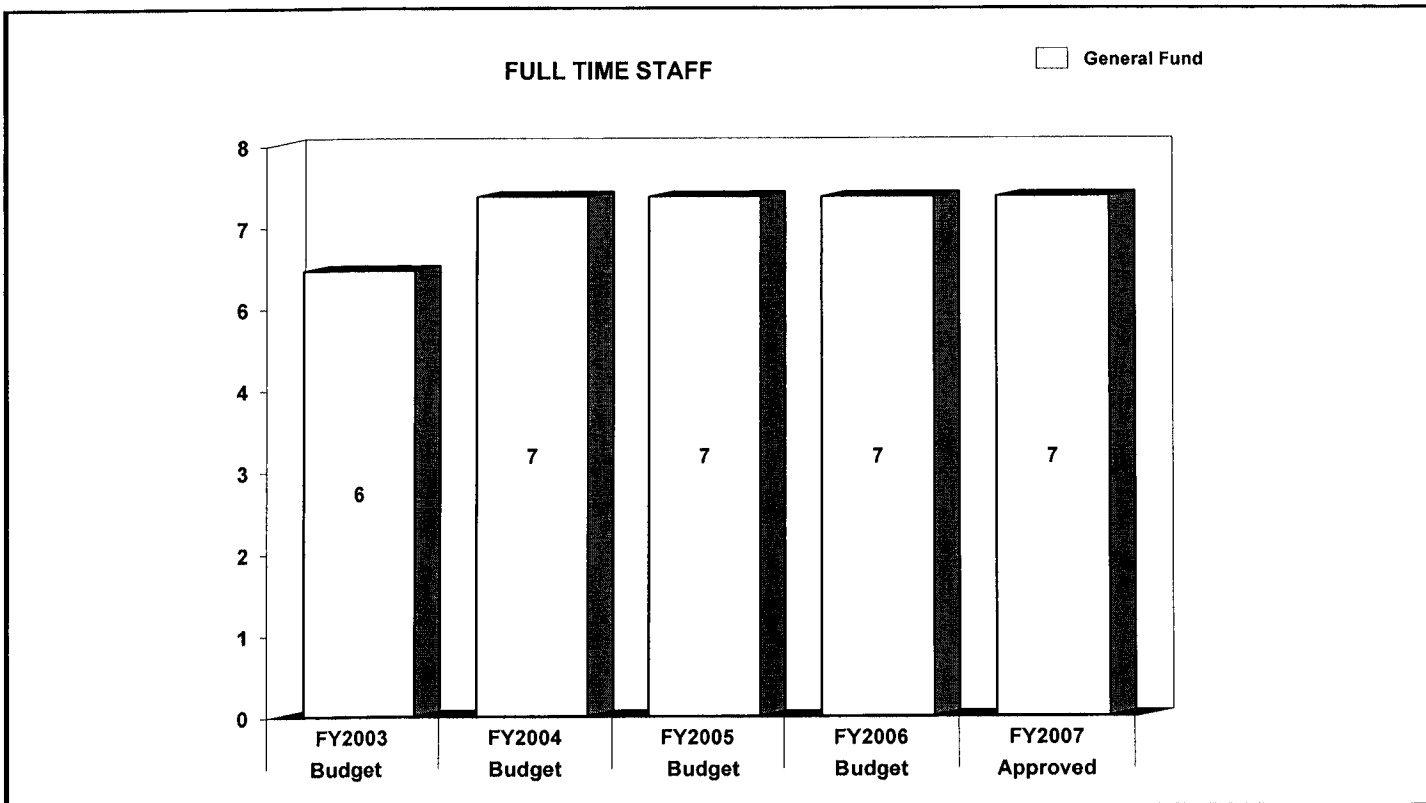


	FY2005 BUDGET	FY2006 BUDGET	FY2007 APPROVED	CHANGE FY06-FY07
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	7	7	7	0
Full Time - Sworn	0	0	0	0
Part Time	29	32	32	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</b>				
Full Time - Civilian	7	7	7	0
Full Time - Sworn	0	0	0	0
Part Time	29	32	32	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	32	0
<b>TOTAL</b>	<b>7</b>	<b>32</b>	<b>0</b>



The agency's expenditures have increased 12.2% from FY 2003 to FY 2005. This increase was primarily driven by staff increases. The FY 2007 approved budget will increase by 6.9% over the FY 2006 approved budget.



The agency's staffing complement increased by one position from FY 2003 to FY 2006. This increase is the result of a Deputy Chief Liquor Inspector created in FY 2003. Staffing for FY 2007 will remain at the approved FY 2006 level.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 688,619	\$ 754,000	\$ 750,400	\$ 801,800	6.3%
Fringe Benefits	212,067	227,500	224,500	258,600	13.7%
Operating Expenses	143,163	156,400	156,400	156,400	0%
Capital Outlay	0	0	0	0	0%
	<hr/>	<hr/>	<hr/>	<hr/>	
	\$ 1,043,849	\$ 1,137,900	\$ 1,131,300	\$ 1,216,800	6.9%
Recoveries	0	0	0	0	0%
	<hr/>	<hr/>	<hr/>	<hr/>	
<b>TOTAL</b>	<b>\$ 1,043,849</b>	<b>\$ 1,137,900</b>	<b>\$ 1,131,300</b>	<b>\$ 1,216,800</b>	<b>6.9%</b>
<b>STAFF</b>					
Full Time - Civilian	-	7	-	7	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	32	-	32	0%
Limited Term	-	0	-	0	0%

In FY 2007, compensation increases by 6.3% over the FY 2006 budget due to COLA and merit increases. Compensation costs include funding for 7 full-time and 32 part-time positions. Fringe expenditures increase by 13.7% over the FY 2006 budget. This is the result of additional cost for pension liabilities.

Operating expenditures will remain at the FY 2006 budget level. Operating expenses reflect funding for telephone, printing, advertising and other general expenses including court reporter fees that are shown in miscellaneous.

MAJOR OPERATING EXPENDITURES FY2007	
Local Transportation	88,000
	\$
General and Administrative Contracts	26,500
	\$
Office Automation	16,800
	\$
Miscellaneous	8,000
	\$
Telephones	5,500
	\$

