

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 Prince George's 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

The agency is responsible for –

Services	Customers	Impact on Customers
<ul style="list-style-type: none"> ▪ Alcoholic beverage management includes enforcement of laws and regulations, inspections of licensed establishments and the administration of violation hearings. 	<ul style="list-style-type: none"> ▪ County citizens ▪ County residents 	<ul style="list-style-type: none"> ▪ Ensure the community responsibly uses alcoholic beverages

FY 2010 BUDGET SUMMARY

The FY 2010 proposed budget for the Board of License Commissioners is \$1,208,200, a decrease of \$55,300 or 4.4% under the FY 2009 approved budget.

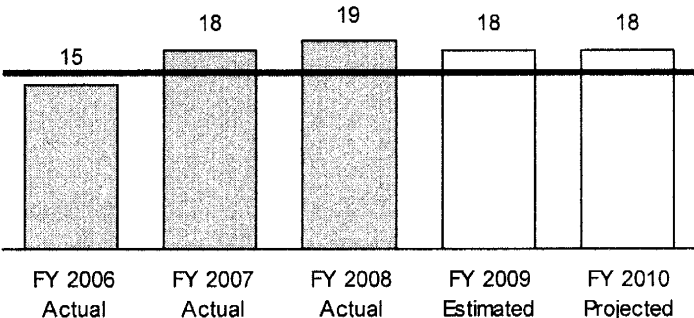
Where the Money Goes –

FY 2009 APPROVED BUDGET	\$1,263,500
FY 2009 cost of living and merit adjustments (includes fringe benefits)	\$10,800
Anticipated vacancy savings (includes fringe benefits)	(\$33,800)
Ten day furlough for all employees (includes fringe benefits)	(\$18,500)
Fringe benefits rate change from 29.9% to 32.91%	\$9,800
Reduction in operating expenses	(\$6,000)
Elimination of summer youth program funding (includes fringe benefits)	(\$10,800)
Reduction in mileage reimbursement for inspectors	(\$6,200)
Reduction in allowances	(\$600)
FY 2010 PROPOSED BUDGET	\$1,208,200

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide alcoholic beverage management services to the citizens and residents of Prince George's County in order to decrease the number of alcohol beverage violations.

Objective 1.1 -

Statement and Targets	Objective Target Compared with Performance																		
Reduce the number of alcohol beverage violations from 19 in FY 2008. <ul style="list-style-type: none"> ▪ By FY 2010 – 18 ▪ By FY 2013 – 17 ▪ By FY 2016 – 16 	Long Term Objective Target: 16  <table border="1" style="margin-top: 10px;"> <caption>Alcohol Beverage Violations Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual / Estimated / Projected</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>FY 2006</td> <td>Actual</td> <td>15</td> </tr> <tr> <td>FY 2007</td> <td>Actual</td> <td>18</td> </tr> <tr> <td>FY 2008</td> <td>Actual</td> <td>19</td> </tr> <tr> <td>FY 2009</td> <td>Estimated</td> <td>18</td> </tr> <tr> <td>FY 2010</td> <td>Projected</td> <td>18</td> </tr> </tbody> </table>	Fiscal Year	Actual / Estimated / Projected	Value	FY 2006	Actual	15	FY 2007	Actual	18	FY 2008	Actual	19	FY 2009	Estimated	18	FY 2010	Projected	18
Fiscal Year	Actual / Estimated / Projected	Value																	
FY 2006	Actual	15																	
FY 2007	Actual	18																	
FY 2008	Actual	19																	
FY 2009	Estimated	18																	
FY 2010	Projected	18																	

Performance Measures –

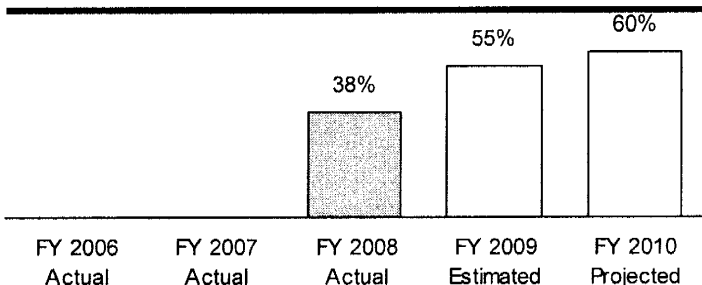
Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of staff providing training sessions	Input			1	1	1
Number of alcohol compliance training sessions	Output			14	45	45
Number of informational handouts distributed	Output			158	200	250
Number of training session attendees	Output			158	200	200
Average number of training sessions per staff trainer	Efficiency			14.0	45.0	45.0
Percent of new licensees whom request alcohol compliance training	Quality			0%	5%	5%
Number of alcohol beverage business licenses suspended	Outcome	0	1	1	1	1
Number of alcohol violations	Outcome	15	18	19	18	18

Performance Measures Explanation – The number of training sessions is estimated and projected to increase as awareness of the program expands.

Strategies to Accomplish the Objective -

- **Strategy 1.11** – Provide effective alcohol management training sessions
- **Strategy 1.12** – Participate with other county agencies in the Livable Communities Task Force

Objective 1.2 -

Statement and Targets	Objective Target Compared with Performance																		
Increase the percent of licensed businesses refusing to sell to underage volunteer operatives from 38% in FY 2008. <ul style="list-style-type: none"> ▪ By FY 2010 – 50% ▪ By FY 2013 – 60% ▪ By FY 2016 – 75% 	Long Term Objective Target: 75%  <table border="1" style="margin-top: 10px;"> <caption>Business Refusal to Sell to Underage Operatives Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Actual / Estimated / Projected</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>FY 2006</td> <td>Actual</td> <td>38%</td> </tr> <tr> <td>FY 2007</td> <td>Actual</td> <td>38%</td> </tr> <tr> <td>FY 2008</td> <td>Actual</td> <td>38%</td> </tr> <tr> <td>FY 2009</td> <td>Estimated</td> <td>55%</td> </tr> <tr> <td>FY 2010</td> <td>Projected</td> <td>60%</td> </tr> </tbody> </table>	Fiscal Year	Actual / Estimated / Projected	Value	FY 2006	Actual	38%	FY 2007	Actual	38%	FY 2008	Actual	38%	FY 2009	Estimated	55%	FY 2010	Projected	60%
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FY 2006	Actual	38%																	
FY 2007	Actual	38%																	
FY 2008	Actual	38%																	
FY 2009	Estimated	55%																	
FY 2010	Projected	60%																	

Performance Measures –

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of volunteer minor operatives	Input			2	2	2
Number of liquor inspectors	Input			29	33	33
Number of liquor inspectors responsible for inspections	Input			24	29	29
Number of liquor inspectors responsible for compliance checks	Input			3	3	4
Number of liquor licenses the County is authorized to approve (determined by law)	Input	668	700	700	700	700
Number of staff processing liquor license applications	Input			3	3	3
Number of liquor license applications received	Output			159	150	150
Number of licensed premises in the County	Output	572	571	585	590	600
Number of inspections	Output	6,864	7,528	5,947	7,000	7,000
Number of compliance checks	Output			13	80	80
Number of event and special inspections and compliance checks	Output			219	250	250
Average number of compliance checks per licensed premise	Output			0.02	0.14	0.13
Average number of inspections per licensed premises	Output	12	13	10	12	12
Number of liquor license hearings held	Output			12	12	12
Number of renewal liquor licenses processed	Output			788	780	780
Average number of inspections per liquor inspector	Efficiency			247.8	241.4	241.4
Average number of compliance checks per liquor inspector	Efficiency			4.3	26.7	20.0
Average number of applications processed per employee	Efficiency			53.0	50.0	50.0
Average number of renewal liquor license applications processed per employee	Efficiency			262.7	260.0	260.0
Percent of liquor license applications processed within 60 days	Quality			100%	100%	100%
Percent of licensed businesses refusing to sell to underage volunteer operatives	Outcome			38%	55%	60%

Performance Measures Explanation – The number of licensed premises increases when the Board approves new licenses for businesses in Prince George’s County. The Board currently issues only restaurant licenses. The number of licensed premises per inspector decreased due to the addition of two new liquor inspectors. The number of compliance checks varies due to the availability of the operatives. The operatives are minors who volunteer to attempt to purchase alcoholic beverages under the supervision of a liquor inspector. 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. Data for FY 2006 and FY 2007 in some cases is unavailable.

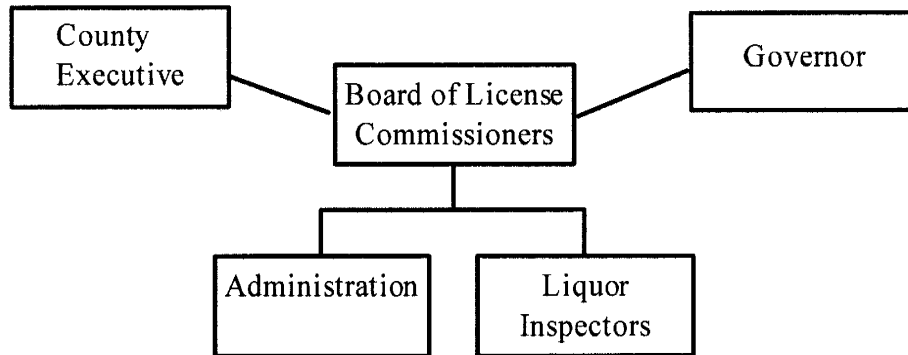
Strategies to Accomplish the Objective –

- **Strategy 1.21 –** Assure alcohol management
- **Strategy 1.22 –** Alcoholic beverage licensing and application processing

FY 2009 KEY ACCOMPLISHMENTS

- Promoted economic vibrancy by supporting legislation that limits the number of hotel alcoholic beverage licenses that can be issued.
- Amended the hours of operation permitted for hotels in Prince George's County.
- Analyzed inspection staffing plan to maximize efficient alignment of personnel with establishments that serve alcoholic beverages.

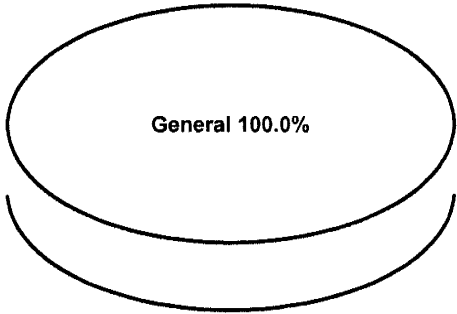
ORGANIZATIONAL CHART



	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
TOTAL EXPENDITURES	\$ 1,240,469	\$ 1,263,500	\$ 1,224,700	\$ 1,208,200	-4.4%
EXPENDITURE DETAIL					
Bd. License Comm. Operations	1,240,469	1,263,500	1,224,700	1,208,200	-4.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,240,469	\$ 1,263,500	\$ 1,224,700	\$ 1,208,200	-4.4%
SOURCES OF FUNDS					
General Fund	\$ 1,240,469	\$ 1,263,500	\$ 1,224,700	\$ 1,208,200	-4.4%
Other County Operating Funds:					
TOTAL	\$ 1,240,469	\$ 1,263,500	\$ 1,224,700	\$ 1,208,200	-4.4%

FY2010 SOURCES OF FUNDS

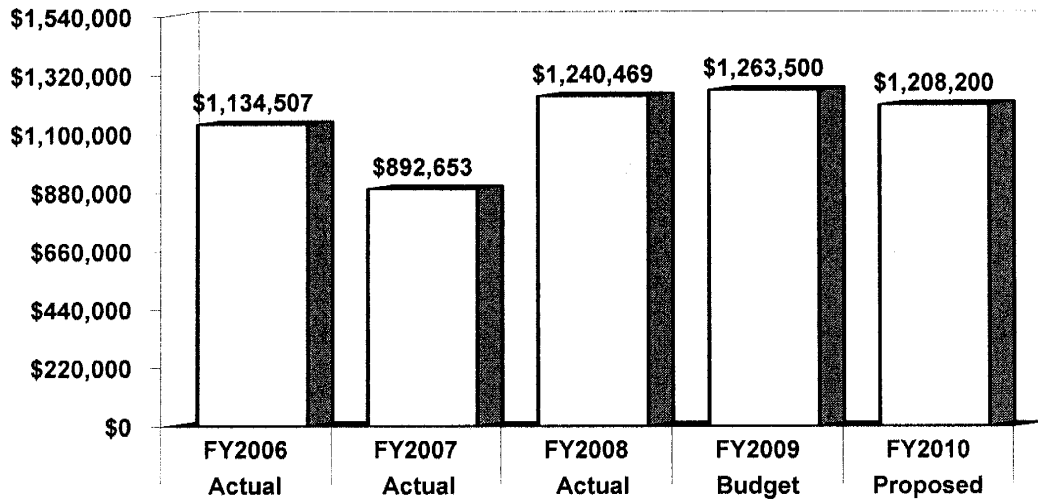
The agency's funding is derived solely from the County's General Fund.



	FY2008 BUDGET	FY2009 BUDGET	FY2010 PROPOSED	CHANGE FY09-FY10
GENERAL FUND STAFF				
Full Time - Civilian	7	7	7	0
Full Time - Sworn	0	0	0	0
Part Time	32	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	32	37	37	0
Limited Term	0	0	0	0

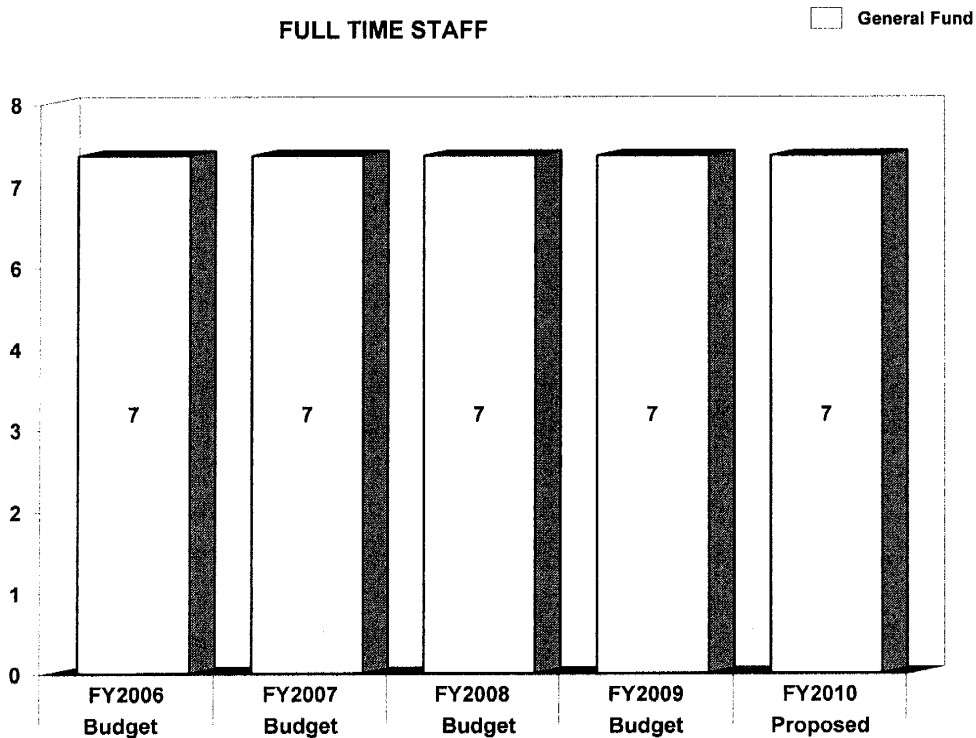
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrator	1	0	0
Administrative Aides	3	0	0
Chief Liquor Inspector	1	0	0
Deputy Chief	2	0	0
Liquor Inspectors	0	37	0
TOTAL	7	37	0

GENERAL FUND EXPENDITURES



The agency's expenditures increased 9.3% from FY 2006 to FY 2008. This increase is primarily driven by compensation and fringe benefits. The FY 2010 proposed budget is 4.4% less than the FY 2009 approved budget.

FULL TIME STAFF



The agency's staffing complement remained constant from FY 2006 to FY 2009. The agency's FY 2010 staffing level remains unchanged from FY 2009.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 773,321	\$ 834,100	\$ 809,300	\$ 781,800	-6.3%
Fringe Benefits	257,164	249,800	242,000	259,600	3.9%
Operating Expenses	209,984	179,600	173,400	166,800	-7.1%
Capital Outlay	0	0	0	0	0%
	\$ 1,240,469	\$ 1,263,500	\$ 1,224,700	\$ 1,208,200	-4.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,240,469	\$ 1,263,500	\$ 1,224,700	\$ 1,208,200	-4.4%
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 2010, compensation expenditures decrease by 6% under FY 2009 budget due to furloughs. Compensation includes funding for 7 full time employees and 37 part time employees. Fringe benefit expenditures increase by 4% over the FY 2009 budget. This is due to the increase in the fringe benefit rate for the agency's staffing complement.

In FY 2010, operating expenditures decrease by 7% under the FY 2009 budget due to a reduction in mileage reimbursements.

MAJOR OPERATING EXPENDITURES FY2010	
Local Transportation	\$ 99,900
General and Administrative	\$ 26,500
Contracts	
Office Automation	\$ 16,800
Operating and Office Supplies	\$ 10,400
Telephones	\$ 3,700

