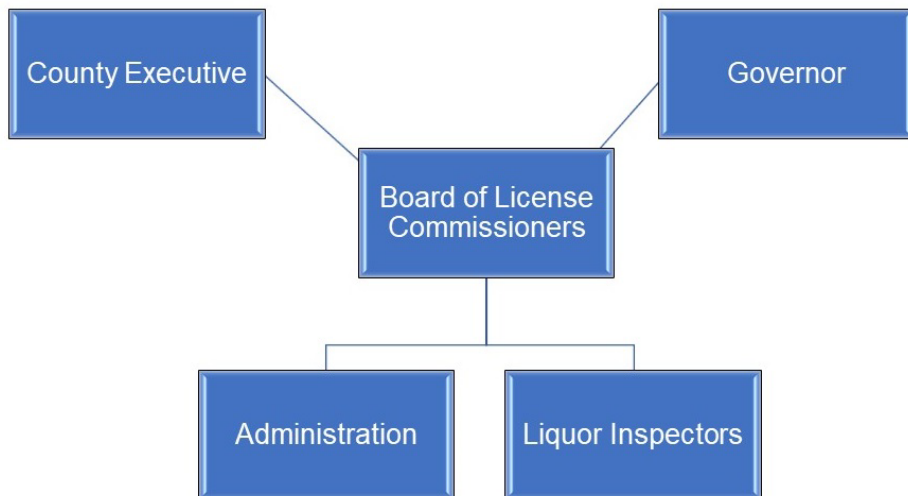


Board of License Commissioners



MISSION AND SERVICES

The Board of License Commissioners (BOLC) provides alcoholic beverage management services to the citizens, residents and visitors of Prince George’s County in order to promote and maintain quality alcoholic beverage establishments that operate in a manner that benefits the community.

CORE SERVICES

- Provide alcoholic beverage license management for Prince George’s County in a manner that promotes and maintains quality alcoholic beverage establishments
- Issue alcoholic beverage licenses to qualifying establishments
- Conduct inspections of licensed establishments

FY 2023 KEY ACCOMPLISHMENTS

- Enhanced the inspection process through accountability, professionalism and continuity.
- Increased customer outreach to reduce license violations.
- Increased undercover operations to target problematic businesses.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The board’s top priorities in FY 2024 are:

- Target underage consumption by using summer youth participants and 1000-hour employees to eliminate sales to minors.
- Enhance the automation and efficiency of the alcoholic beverage licensing and inspection process.
- Reduce the time of application submission to effectuation of license.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Board of License Commissioners is \$2,069,100, an increase of \$175,700 or 9.0% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$1,732,000	100.0%	\$1,893,400	100.0%	\$1,850,100	100.0%	\$2,069,100	100.0%
Total	\$1,732,000	100.0%	\$1,893,400	100.0%	\$1,850,100	100.0%	\$2,069,100	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$1,893,400
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	\$135,400
Increase Cost: Technology Cost Allocation — Increase In OIT charges based on anticipated countywide costs for technology	17,500
Increase Cost: Operating — Net increase in the legal services contract due to rise in the number of monthly hearings and an increase in advertising and mileage	12,000
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with projected expenses; the fringe benefit rate decreases from 37.4% to 34.4%	10,800
FY 2024 Proposed Budget	\$2,069,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	9	9	9	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	9	9	9	0
Part Time	19	19	19	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	9	9	9	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	9	9	9	0
Part Time	19	19	19	0
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	1	0	0
Chief Liquor Inspector	1	0	0
Deputy Chief Liquor Inspector	2	0	0
Director	1	0	0
Human Resources Analyst	1	0	0
Liquor Inspector	0	19	0
TOTAL	9	19	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$1,142,668	\$1,210,300	\$1,215,000	\$1,345,700	\$135,400	11.2%
Fringe Benefits	369,709	452,100	401,100	462,900	10,800	2.4%
Operating	219,623	231,000	234,000	260,500	29,500	12.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,732,000	\$1,893,400	\$1,850,100	\$2,069,100	\$175,700	9.3%
Recoveries	—	—	—	—	—	
Total	\$1,732,000	\$1,893,400	\$1,850,100	\$2,069,100	\$175,700	9.3%

In FY 2024, compensation expenditures increase 11.2% over the FY 2023 budget primarily due to annualization of prior year salary increases and FY 2024 planned merit and COLA adjustments. Compensation includes funding for nine full time positions and 12 out of 19 part time positions. Fringe benefit expenditures increase 2.4% over the FY 2023 budget due to compensation increases.

Operating expenditures increase 12.8% over the FY 2023 budget is due to an increase in the technology cost allocation charge, advertising costs, printing cost and the legal services contract.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — Increase compliance with alcoholic beverage laws, rules and regulations.

Objective 1.1 — Increase the percentage of licensed premises refusing to sell to underage volunteer operatives.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
84%	90%	68%	72%	77%	↓

Trend and Analysis

The goal is always to have 100% compliance from County licensees regarding underage sales. Realistically, this target may never be achieved regardless the agency's best efforts because licensees may not comply with the agency's rules and regulations. Data for the measure, "Licensed businesses refusing to sell to underage volunteer operatives," has been revised for the fiscal year 2020 to reflect a more accurate accounting. Also, the BOLC has decided to start moving away from using volunteers as minor operatives. The measure, "Volunteer minor operatives," will be adjusted next year to reflect this transition.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Alcohol beverage business licenses suspended/revoked	1	0	0	0	0
Licensed premises in the County	633	619	620	630	635
Alcoholic beverage license hearings held	24	26	36	36	36
Routine inspections	7,351	4,637	4,680	2,200	2,200
Focused inspections	0	56	0	60	60
Compliance checks	318	139	86	160	200
New alcoholic beverage licenses approved	30	21	36	30	35
Compliance checks per licensed premise	0.5	0.2	12.0	12.9	13.5
Licensed establishments inspected monthly	33%	33%	63%	65%	67%
Licenses expired for unpaid taxes	0	17	0	0	0
Trail audits of inspections	185	6	0	0	0
Community meetings attended	1	15	12	24	24
Impact (Outcome)					
Volunteer minor operatives	14	7	4	0	0
Licensed businesses refusing to sell to underage volunteer operatives	88%	90%	68%	72%	77%
Total alcoholic beverage violations	144	59	41	86	90

Objective 1.2 — Increase the percentage of establishments in compliance with the Special Entertainment Permit provisions.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
100%	100%	98%	98%	100%	↔

Trend and Analysis

Legislation was submitted by the Prince George's County Police Department to require licensed establishments that wish to provide entertainment to adhere to stringent security measures. The BOLC inspects these locations to ensure provisions of the law are followed. Since entertainment has resumed, the BOLC expects the number of entertainment applications and inspections to increase.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Businesses with a Special Entertainment Permit	116	114	144	150	153
Inspections for entertainment	1,177	465	999	576	612
Impact (Outcome)					
Establishments in compliance with the requirement of the Special Entertainment Permit	98%	100%	98%	98%	100%

Goal 2 — Improve administration of the application review and hearing process.

Objective 2.1 — Increase the percentage of establishments with compliant tax accounts with the State of Maryland and the Prince George's County Government.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

The BOLC checks each applicant/licensee to ensure that there are no unresolved tax issues prior to processing the application for an alcoholic beverage license. For businesses not in good standing, a tax release is required from the State of Maryland Comptroller's Office and/or the County's Office of Finance prior to issuance or renewal of a license. The BOLC continues to provide notice to applicants/licensees that taxes must be paid prior to issuance or renewal of a license.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Licensed premises in the County	633	619	620	630	635
New applications reviewed	36	32	36	24	24
Efficiency					
Tax examinations issued	33	206	207	210	212
Impact (Outcome)					
Establishments in tax compliance	100%	100%	100%	100%	100%

Objective 2.2 — Decrease the duration to complete a violation notice hearing.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
63	63	63	63	63	↔

Trend and Analysis

Prior to FY 2016, all violation cases were presented before the Board. This created a backlog of cases, which increased the days between the issuance of a violation and the hearing. The number of days between a violation notice and a hearing has substantially decreased due to the incorporation of the "offer letter," which is another way to resolve minor violation cases without having a hearing. As the Board had anticipated, this duration decreased with the expectation that more violators will accept the offer letter. Since this initial decrease, the BOLC has maintained a relatively lower average number of days between violation and hearing.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Workload, Demand and Production (Output)					
Licensed premises in the County	633	619	620	630	635
Alcoholic beverage violations issued	144	59	41	86	90
Alcoholic beverage violations adjudicated	17	50	41	86	90
Efficiency					
Violations issued per inspector	12	5	12	13	14
Impact (Outcome)					
Days between the violation being written to the time of the hearing	63	63	63	63	63

