

BOARD OF LICENSE COMMISSIONERS - 120

MISSION AND SERVICES

Mission - The Board of License Commissioners 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 -

- Enforcement of laws and regulations regarding the sale and service of alcoholic beverages to address quality of life issues associated with alcoholic beverage establishments.
- Schedule and assemble monthly public hearing for the issuance, violation and management of alcoholic beverage licenses.
- Accept and process new, transfer and renewal applications in compliance with Article 2B of the Annotated Code of Maryland.

Strategic Focus in FY 2017 -

The agency's top priorities in FY 2017 are:

- Increase the percentage of licensed premises refusing to sell to underage volunteer operatives by continuing to perform compliance checks with an underage operative.
- Require compliance with Section 6-201 of Article 2B of the Annotated Code of Maryland, Special Entertainment Permit by ensuring licensed premises are aware of the requirement of the Special Entertainment Permit.
- Offer quarterly training sessions for licensees in Mandated Alcohol Awareness Training.

FY 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Board of License Commissioners is \$1,403,800, an increase of \$403,100 or 40.3% over the FY 2016 approved budget.

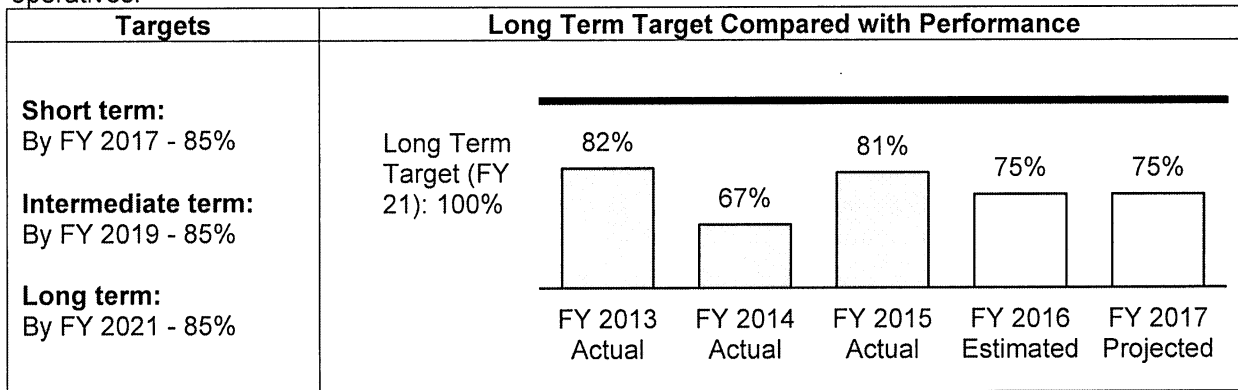
Budgetary Changes -

FY 2016 APPROVED BUDGET	\$1,000,700
Increase in compensation due to the annualization of state mandated increases for inspectors and board members stipends	\$105,000
Increase in capital outlay for additional State-mandated equipment for inspections	\$100,000
Fringe benefits as a percentage of compensation changes from 40.6% to 37.8% to align with anticipated costs	\$70,200
Increase in compensation due to FY 2017 salary requirements and filling a vacant deputy chief position	\$64,900
Increase in compensation due to hiring a new administrative aide	\$36,000
Increase in funded liquor inspector positions	\$27,800
Increase in training to initiate new training methods	\$4,700
Increase in office automation charges	\$2,500
Decrease in operating to align with actuals, includes mileage reimbursement, supplies, printing and other expenses	(\$8,000)
FY 2017 APPROVED BUDGET	\$1,403,800

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - Increase compliance with alcoholic beverage laws and regulations.

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



Trend and Analysis -

The data shows that with 32% of the business subject to compliance check, 81% refused to sell to an underage volunteer in FY 2015 the trend remains consistent with FY 2016.

Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of volunteer minor operatives	2	6	10	11	10
Number of liquor inspectors	22	21	24	26	27
Number of alcoholic beverage inspectors responsible for inspections	22	19	24	24	24
Number of alcoholic beverage inspectors responsible for compliance checks	22	14	9	24	24
Workload, Demand and Production (output)					
Number of alcohol beverage business licenses suspended/revoked	1	9	6	4	4
Number of licensed premises in the County	599	591	605	640	640
Number of alcoholic beverage license hearings held	33	33	33	36	36
Number of routine inspections	4,211	2,289	1,697	2,200	2,200
Number of focused inspections	0	2,836	2,416	2,800	2,700
Number of compliance checks	297	310	188	200	400
Number of new alcoholic beverage licenses approved	10	20	27	12	12
Average number of compliance checks per licensed premise	0.5	0.5	0.3	0.3	0.6
Percent of licensed establishments inspected monthly	57%	31%	36%	30%	30%
Number of licenses expired for unpaid taxes	0	4	2	1	1
Efficiency					
Average number of inspections per assigned alcoholic beverage inspector	191	270	171	208	204
Average number of compliance checks per assigned alcoholic beverage inspector	93	22	21	8	17
Impact (outcome)					
Percent of licensed businesses refusing to sell to underage volunteer operatives	82%	67%	81%	75%	75%
Total number of alcoholic beverage violations	92	161	97	100	100
Number of violation of sales to a minor	50	72	36	40	40

Average number of assigned inspections has been restated for FY 2013 and FY 2014.

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Perform compliance checks at licensed premises on a regular basis
- **Strategy 1.1.2** - Ensure that alcoholic beverage inspectors are trained in the laws, rules and regulations of alcoholic beverage licenses by providing periodic training sessions
- **Strategy 1.1.3** - Initiate responsible methods to attract minors to be utilized as underage operatives
- **Strategy 1.1.4** - Provide sponsored Alcohol Awareness training for licensees.

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

Targets	Long Term Target Compared with Performance				
Short term: By FY 2017 - 100% Intermediate term: By FY 2019 - 100% Long term: By FY 2021 - 100%	Long Term Target (FY 21): 100%				
	95%	72%	100%	100%	100%
	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected

Trend and Analysis -

The data shows that in FY 2015, 100% of the Special Entertainment Permit inspections done were in compliance. Continual enforcement by trained inspectors created the desired outcome. The businesses are aware and understand that enforcing the requirements of the permit creates a safer environment for businesses and the community.

Performance Measures -

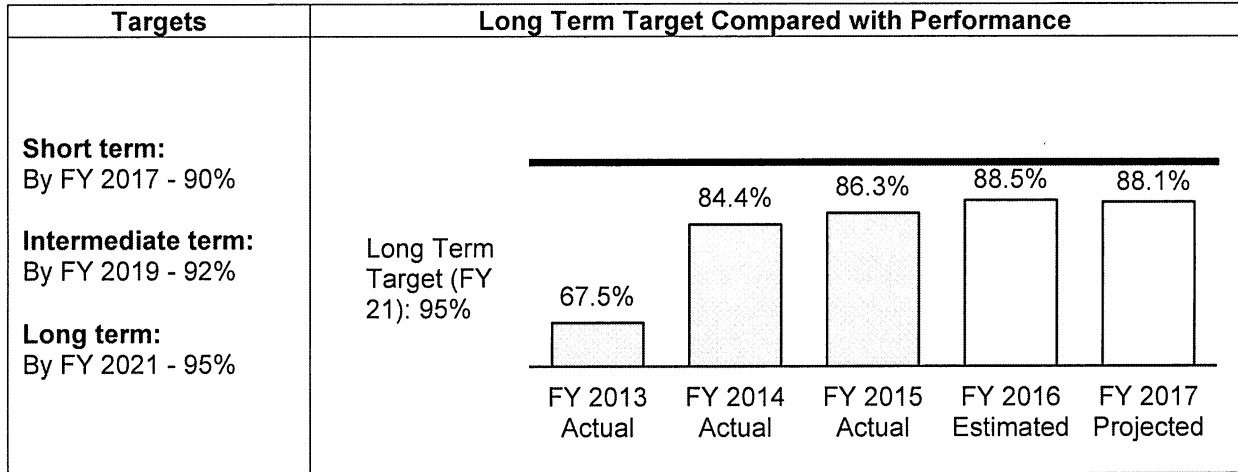
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of liquor inspectors	24	21	24	24	24
Workload, Demand and Production (output)					
Number of establishments with liquor licenses that have entertainment	147	147	141	145	145
Number of businesses with a Special Entertainment Permit	75	73	71	70	70
Number of businesses providing family friendly entertainment (Exempt from the Special Entertainment Permit)	72	74	70	75	75
Number of inspections for entertainment	1,008	653	604	600	500
Efficiency					
Number of inspectors trained on Special Entertainment Permit	22	21	24	24	24
Impact (outcome)					
Percentage of establishments in compliance with the requirement of the Special Entertainment Permit	95%	72%	100%	100%	100%

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Perform periodic, focused enforcement of establishments effected by the Special Entertainment Permit requirement
- **Strategy 1.2.2** - Train the inspection staff on laws, rules and regulations on the sale and service of alcoholic beverages
- **Strategy 1.2.3** - Work with the Prince George’s County Police Department and the Department of Permitting, Inspections and Enforcement regarding the issuance of Special Entertainment Permits
- **Strategy 1.2.4** - Cooperate with Joint Agency Group Enforcement to ensure businesses are in compliance with all required County and State laws

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.



Trend and Analysis -

Continual enforcement of the requirement that all taxes be paid prior to the issuance or renewal of alcoholic beverage licenses appears to have the desired impact.

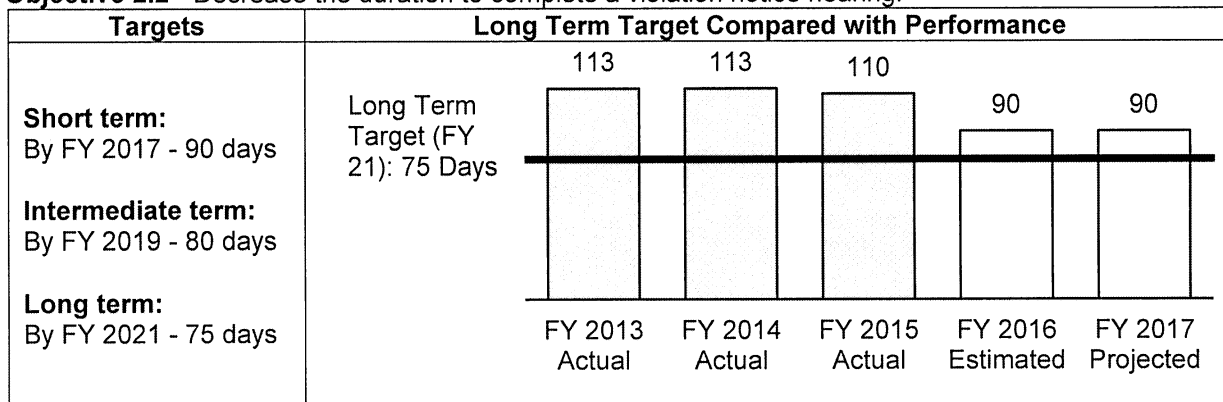
Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of account administrators	3	3	3	3	4
Workload, Demand and Production (output)					
Number of licensed premises in the County	599	591	605	640	640
Number of new applications reviewed	14	16	28	24	24
Number of transfer applications reviewed	60	116	97	120	95
Efficiency					
Number of tax examinations issued per inspector	224.3	241.0	243.3	261.3	189.8
Impact (outcome)					
Percent of establishments in tax compliance	67.5%	84.4%	86.3%	88.5%	88.1%

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Notify the licensees of the mandate requiring the payment of all outstanding taxes
- **Strategy 2.1.2** - Work with the Maryland Comptroller of the Treasury and the Prince George’s County Office of Finance to determine delinquent accounts
- **Strategy 2.1.3** - Return all applications filed for establishments without proof of paid tax accounts

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



Trend and Analysis -

The data shows that in FY 2015 the number of days between a violation being written and the adjudication date decrease slightly. As integrated inspection and data tools are implemented starting in FY 2017, the number of days could drop even further than anticipated.

Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of liquor inspectors	24	21	24	24	24
Workload, Demand and Production (output)					
Number of licensed premises in the County	599	591	605	640	640
Number of alcoholic beverage violations issued	48	48	48	48	48
Number of alcoholic beverage violations adjudicated	96	161	72	72	72
Efficiency					
Number of violations issued per inspector	2.0	2.3	2.0	2.0	2.0
Impact (outcome)					
Number of days between the violation being written to the time of the hearing	113	113	110	90	90

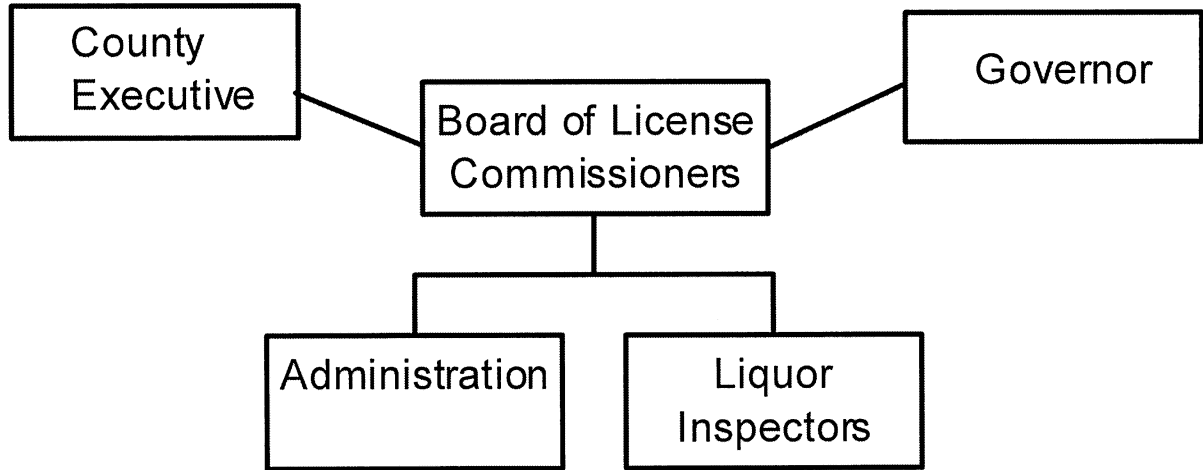
Strategies to Accomplish the Objective -

- **Strategy 2.2.1** - Review scheduling procedures to assure that the violations are scheduled according to the severity of the violation and date written
- **Strategy 2.2.2** - Work with the inspection staff to gather the required violation documents
- **Strategy 2.2.3** - Review and implement methods to streamline the hearing process

FY 2016 KEY ACCOMPLISHMENTS

- With the implementation of the Special Off-Sale Sunday Permits, 134 applications were reviewed and 100 permits were issued resulting in approximately \$4 million of mandated improvements to these permit holders' premises.
- Coordinated an Informational Session to the businesses approved for the Special Off-Sale Sunday Permit to assist in the meaningful capital improvements made to the businesses.
- Offered Board sponsored Alcohol Awareness Training for licensees.

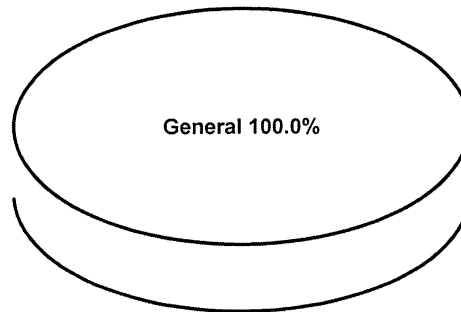
ORGANIZATIONAL CHART



	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
TOTAL EXPENDITURES	\$ 1,004,231	\$ 1,000,700	\$ 1,288,000	\$ 1,403,800	40.3%
EXPENDITURE DETAIL					
Bd. License Comm. Operations	1,004,231	1,000,700	1,288,000	1,403,800	40.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,004,231	\$ 1,000,700	\$ 1,288,000	\$ 1,403,800	40.3%
SOURCES OF FUNDS					
General Fund	\$ 1,004,231	\$ 1,000,700	\$ 1,288,000	\$ 1,403,800	40.3%
Other County Operating Funds:					
TOTAL	\$ 1,004,231	\$ 1,000,700	\$ 1,288,000	\$ 1,403,800	40.3%

FY2017 SOURCES OF FUNDS

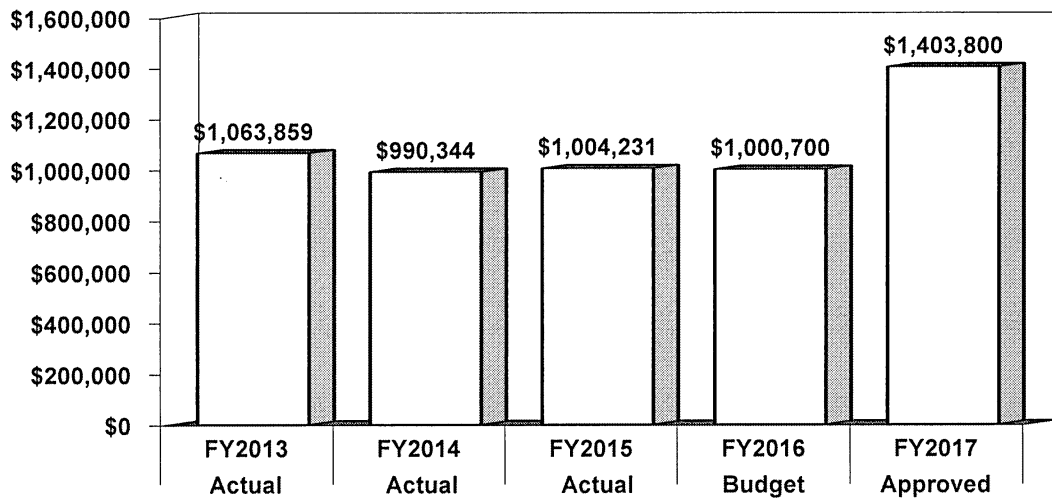
The agency's funding is derived solely from the County's General Fund.



	FY2015 BUDGET	FY2016 BUDGET	FY2017 APPROVED	CHANGE FY16-FY17
GENERAL FUND STAFF				
Full Time - Civilian	7	7	8	1
Full Time - Sworn	0	0	0	0
Part Time	32	32	32	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	8	1
Full Time - Sworn	0	0	0	0
Part Time	32	32	32	0
Limited Term	0	0	0	0

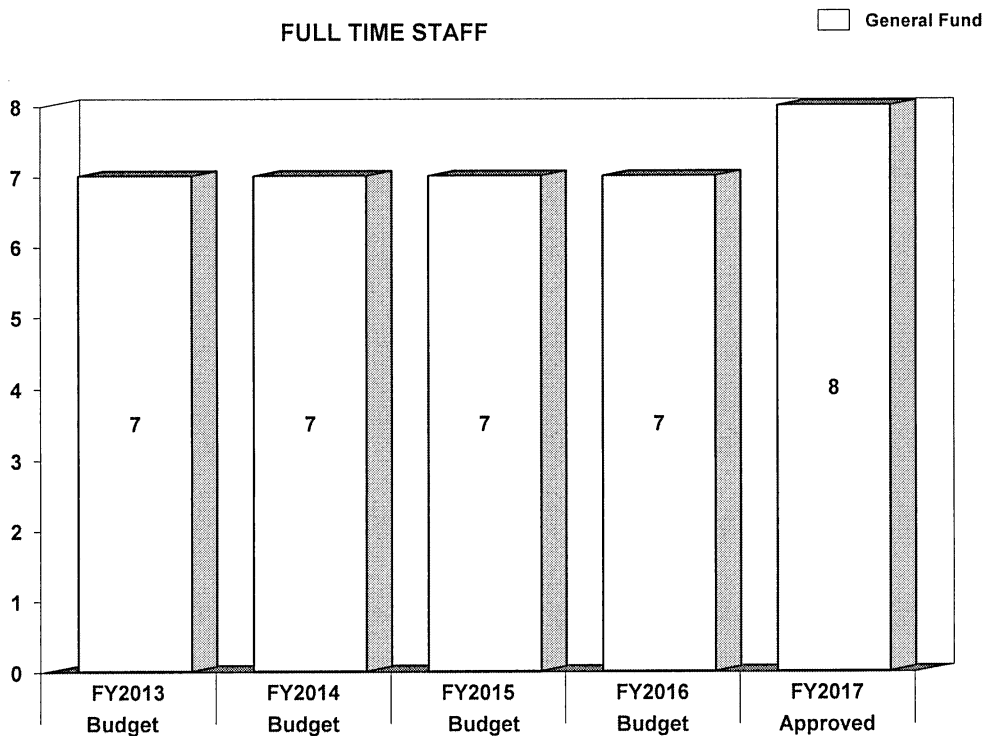
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrator	1	0	0
Administrative Aides	2	0	0
Chief Liquor Inspector	1	0	0
Deputy Chief Liquor Inspector	2	0	0
Administrative Asst	2	0	0
Liquor Inspectors	0	32	0
TOTAL	8	32	0

GENERAL FUND EXPENDITURES



The agency's expenditures decreased 5.6% from FY 2013 to FY 2015. This decrease is primarily driven by inspector attrition. The FY 2017 approved budget is 40.3% more than FY 2016 budget.

FULL TIME STAFF



The agency's staffing complement remained unchanged from FY 2013 to FY 2016. The FY 2017 staffing total increases by one full-time position from FY 2016.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 651,805	\$ 649,900	\$ 879,200	\$ 883,600	36%
Fringe Benefits	233,018	263,800	321,800	334,000	26.6%
Operating Expenses	119,353	87,000	87,000	86,200	-0.9%
Capital Outlay	55	0	0	100,000	100%
	\$ 1,004,231	\$ 1,000,700	\$ 1,288,000	\$ 1,403,800	40.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,004,231	\$ 1,000,700	\$ 1,288,000	\$ 1,403,800	40.3%
STAFF					
Full Time - Civilian	-	7	-	8	14.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	32	-	32	0%
Limited Term	-	0	-	0	0%

In FY 2017, compensation expenditures increase 36% over the FY 2016 budget due to hiring a new administrative aide, annualize state mandated increases for inspectors and board members stipends, FY 2017 salary requirement and vacant deputy chief position. Compensation costs include funding for 7 of the 8 full-time employees and funding for 24 of the 32 part-time employees. Fringe benefit expenditures increase 26.6% over the FY 2016 budget to reflect anticipated cost.

Operating expenses decrease 0.9% under the FY 2016 budget in order to align with actual expenditures for mileage reimbursement and printing. Operating expenses reflect funding for contracts, office automation, and office supplies.

Capital Outlay expenses increase 100% over the FY 2016 budget for additional State-mandated equipment for inspections.

MAJOR OPERATING EXPENDITURES FY2017	
General and Administrative	\$ 25,000
Contracts	
Office Automation	\$ 22,400
Miscellaneous	\$ 8,100
Operating and Office Supplies	\$ 7,600
Training	\$ 5,700

