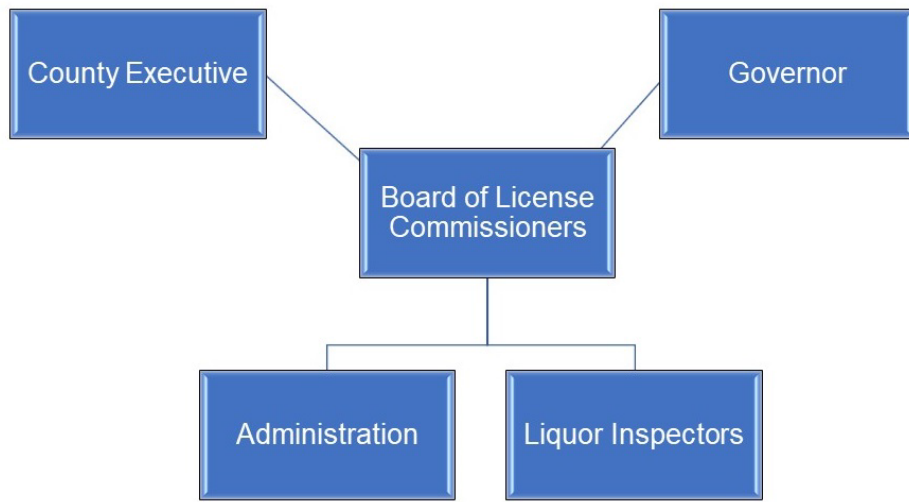


Board of License Commissioners



MISSION AND SERVICES

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

- To provide alcoholic beverage license management for Prince George's County in a manner that promotes and maintains quality alcoholic beverage establishments

FY 2020 KEY ACCOMPLISHMENTS

- Implementation of 2014-2017 State Audit Compliance Procedures.
- The agency updated the existing Policy and Procedure Manual and Inspector's Handbook to reflect recommendations listed in the audit.
- Implementation of a Board approved inspection schedule.
- Increasing the Board's complement of employees to improve overall operations of the agency.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The Board's top priorities in FY 2021 are:

- Implement the recommendations outlined in the State of Maryland Office of Legislative Audits.
- Increase transparency of hearings for the Board of License Commissioners.

FY 2021 BUDGET SUMMARY

The FY 2021 proposed budget for the Board of License Commissioners is \$1,826,900, an increase of \$18,800 or 1.0% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$1,344,219	100.0%	\$1,808,800	100.0%	\$1,261,100	100.0%	\$1,826,900	100.0%
Total	\$1,344,219	100.0%	\$1,808,800	100.0%	\$1,261,100	100.0%	\$1,826,900	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$1,808,800
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$66,500
Increase Cost: Operating — An increase in telephone charges and mileage reimbursement due to the rise in the number of filled liquor inspector positions	6,100
Increase Cost: Compensation - Overtime — An increase in anticipated overtime based on the number of filled liquor inspector positions	1,000
Decrease Cost: Operating — A decrease in training, general office supplies and court reporter fees to align with anticipated costs	(7,500)
Decrease Cost: Fringe Benefits — A reduction due to the unfunding of two part time liquor inspector positions and increased attrition; the fringe benefit rate remains unchanged at 45.1%	(14,600)
Decrease Cost: Compensation — Net change due to unfunding two part time liquor inspector positions and increased incumbent attrition offset by mandated salary requirements	(33,400)
FY 2021 Proposed Budget	\$1,826,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21
General Fund				
Full Time - Civilian	8	8	9	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	8	8	9	1
Part Time	24	20	17	(3)
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	8	8	9	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	8	8	9	1
Part Time	24	20	17	(3)
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	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	17	0
TOTAL	9	17	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$916,565	\$1,150,500	\$823,900	\$1,118,100	\$(32,400)	-2.8%
Fringe Benefits	304,023	518,900	297,800	504,300	(14,600)	-2.8%
Operating	123,631	139,400	139,400	204,500	65,100	46.7%
Total	\$1,344,219	\$1,808,800	\$1,261,100	\$1,826,900	\$18,100	1.0%

In FY 2021, compensation expenditures decrease 2.8% under the FY 2020 budget primarily due to unfunding two part time liquor inspector positions and increased incumbent attrition. Funding is allocated for anticipated cost of living and merit adjustments. Compensation includes funding for nine full time positions and 17 out of 19 part time positions. The increase in the full time complement reflects the reallocation of a part time liquor inspector to a full time human resources analyst position. Fringe benefit expenditures decrease 2.8% under the FY 2020 budget based on compensation adjustments.

Operating expenditures increase 46.7% over the FY 2020 budget due to an increase in the technology cost allocation charge, telephone and mileage reimbursement charges; offset by decreases in training, general office supplies and court reporter fees.

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
95%	80%	88%	80%	90%	↑

Trend and Analysis

While the aspiration target is a 100% refusal rate, realistically, the agency can expect the rate in the average 90% range.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Workload, Demand and Production (Output)					
Alcohol beverage business licenses suspended/revoked	6	5	0	0	0
Licensed premises in the County	618	618	620	620	625
Alcoholic beverage license hearings held	321	24	26	24	24
Routine inspections	1,779	2,802	2,808	4,000	4,000
Focused inspections	2,503	4,001	1,708	1,000	1,000
Compliance checks	503	279	158	620	625
New alcoholic beverage licenses approved	26	22	0	20	24
Compliance checks per licensed premise	1	1	4	1	1
Licensed establishments inspected monthly	30%	95%	8%	207%	208%
Licenses expired for unpaid taxes	4	3	4	2	2
Trail audits of inspections	n/a	n/a	139	562	563
Community meetings attended	0	0	0	120	120
Impact (Outcome)					
Licensed businesses refusing to sell to underage volunteer operatives	80%	80%	88%	80%	90%
Total alcoholic beverage violations	142	56	113	100	100

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
100%	99%	99%	99%	99%	↔

Trend and Analysis

As mentioned previously, now that nearly every special entertainment establishment is in compliance, CountyStat recommends this Objective be sunset and remain in "monitor" status.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Workload, Demand and Production (Output)					
Businesses with a Special Entertainment Permit	142	112	114	114	120
Inspections for entertainment	67	1,452	600	600	600
Impact (Outcome)					
Establishments in compliance with the requirement of the Special Entertainment Permit	99%	99%	99%	99%	99%

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
75%	45%	47%	52%	61%	↔

Trend and Analysis

The Board continues to provide notice to licensed premises regarding the required tax payments. Electronic renewal notifications began in FY 2016 which appear to have negatively impacted the compliance rate. The Board had expected the rate to recover as licensees employed the new renewal process, but it failed to do so. As it currently stands, license holders are allowed to continue to operate without penalty while reaching tax compliance.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Workload, Demand and Production (Output)					
Licensed premises in the County	618	618	620	620	625
New applications reviewed	31	27	27	26	26

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Efficiency					
Tax examinations issued	173	206	200	200	200
Impact (Outcome)					
Establishments in tax compliance	69%	45%	47%	52%	61%

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
50	86	47	50	50	↑

Trend and Analysis

The number of days between a violation notice and a hearing has substantially decreased due to the incorporation of the "offer of compromise" violation resolution during FY 2016. As the Board had anticipated, this duration rate moderated with the expectation that more violators will accept the offer of compromise in the future.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Workload, Demand and Production (Output)					
Licensed premises in the County	618	619	620	620	625
Alcoholic beverage violations issued	143	56	80	100	100
Alcoholic beverage violations adjudicated	143	56	80	100	100
Efficiency					
Violations issued per inspector	6	2	7	8	6
Impact (Outcome)					
Days between the violation being written to the time of the hearing	72	86	47	50	50