

# BOARD OF LICENSE COMMISSIONERS - 120

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## MISSION AND SERVICES

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**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 administrative hearings regarding 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 2016 -

The agency's top priorities in FY 2016 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
- Address quality of life issues by ensuring that licensed premises operate in compliance with the type and class of license issued

## FY 2016 BUDGET SUMMARY

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The FY 2016 approved budget for the Board of License Commissioners is \$1,000,700, a decrease of \$36,700 or 3.5% under the FY 2015 budget.

### Budgetary Changes -

<b>FY 2015 BUDGET</b>	<b>\$1,037,400</b>
Fringe benefits as a percentage of compensation changes from 38.0% to 40.6% to align with actual	\$14,500
Increase in court reporting cost and office supplies for ink	\$11,000
Increase in equipment lease for scanned files and storage	\$7,500
Decrease in compensation due to attrition adjustment	(\$6,200)
Decrease in office automation, printing cost, office supplies and legal service	(\$8,500)
Elimination of the one-time capital outlay expense related to move	(\$55,000)
<b>FY 2016 APPROVED BUDGET</b>	<b>\$1,000,700</b>

**SERVICE DELIVERY PLAN AND PERFORMANCE**

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

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

Targets	Long Term Target Compared with Performance																		
<p><b>Short term:</b> By FY 2016 - 75%</p> <p><b>Intermediate term:</b> By FY 2018 - 90%</p> <p><b>Long term:</b> By FY 2020 - 100%</p>	<p>Long Term Target (FY 20): 100%</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Performance (%)</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>85%</td> <td>Actual</td> </tr> <tr> <td>FY 2013</td> <td>82%</td> <td>Actual</td> </tr> <tr> <td>FY 2014</td> <td>67%</td> <td>Actual</td> </tr> <tr> <td>FY 2015</td> <td>70%</td> <td>Estimated</td> </tr> <tr> <td>FY 2016</td> <td>75%</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Performance (%)	Status	FY 2012	85%	Actual	FY 2013	82%	Actual	FY 2014	67%	Actual	FY 2015	70%	Estimated	FY 2016	75%	Projected
Fiscal Year	Performance (%)	Status																	
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FY 2013	82%	Actual																	
FY 2014	67%	Actual																	
FY 2015	70%	Estimated																	
FY 2016	75%	Projected																	

**Trend and Analysis -**

With the increase in the number of establishments being subject to compliance checks, the percentage of establishments that refused to sell to minors has decreased. This trend shows a need for continuation of compliance checks with an increase in notification and reinforcement of the rules and regulations.

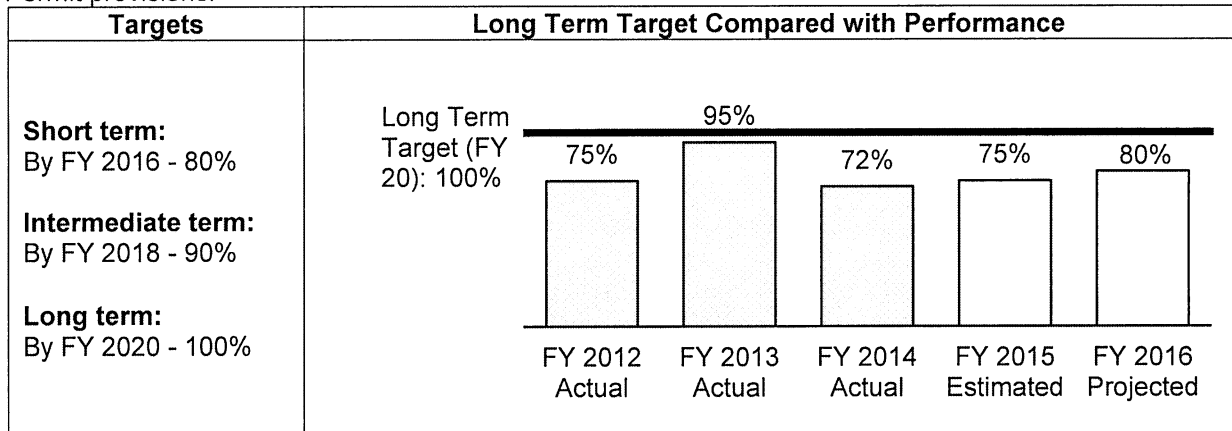
**Performance Measures -**

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
<b>Resources (input)</b>					
Number of volunteer minor operatives	2	2	6	4	4
Number of liquor inspectors	24	22	21	27	27
Number of alcoholic beverage inspectors responsible for inspections	24	22	19	25	25
Number of alcoholic beverage inspectors responsible for compliance checks	3	22	14	25	25
<b>Workload, Demand and Production (output)</b>					
Number of alcohol beverage business licenses suspended/revoked	1	1	9	2	2
Number of licensed premises in the County	615	599	591	640	640
Number of alcoholic beverage license hearings held	36	33	33	36	36
Number of routine inspections	6,000	4,211	2,289	2,200	2,200
Number of focused inspections		0	2,836	3,000	3,000
Number of compliance checks	120	297	310	200	200
Number of new alcoholic beverage licenses approved	24	10	20	12	12
Average number of compliance checks per licensed premise	0.2	0.5	0.5	0.3	0.3
Percent of licensed establishments inspected monthly	90%	57%	31%	30%	30%
Number of licenses expired for unpaid taxes		0	4	2	2
<b>Efficiency</b>					
Average number of inspections per assigned alcoholic beverage inspector	250	337	120	120	120
Average number of compliance checks per assigned alcoholic beverage inspector	40	93	22	50	50
<b>Impact (outcome)</b>					
Percent of licensed businesses refusing to sell to underage volunteer operatives	85%	82%	67%	70%	75%
Total number of alcoholic beverage violations	47	92	161	100	100
Number of violation of sales to a minor	8	50	72	70	70

**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

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



**Trend and Analysis -**

In collaboration with the Prince George's County Police Department, continued enforcement of the Special Entertainment Permit is achieving the desired outcome. A review of the data shows that the enforcement and requirement to adhere to the Security Plan is creating an environment in and around licensed premises that does not cause a threat to the peace and safety of the community.

**Performance Measures -**

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
<b>Resources (input)</b>					
Number of liquor inspectors	24	24	21	25	25
<b>Workload, Demand and Production (output)</b>					
Number of establishments with liquor licenses that have entertainment	114	147	147	146	146
Number of businesses with a Special Entertainment Permit	77	75	73	73	73
Number of businesses providing family friendly entertainment (Exempt from the Special Entertainment Permit)	57	72	74	73	73
Number of inspections for entertainment	150	1,008	653	500	500
<b>Efficiency</b>					
Number of inspectors trained on Special Entertainment Permit	25	22	21	25	25
<b>Impact (outcome)</b>					
Percentage of establishments in compliance with the requirement of the Special Entertainment Permit	75%	95%	72%	75%	80%

**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.

Targets	Long Term Target Compared with Performance
<b>Short term:</b> By FY 2016 - 80%	New for FY 2015
<b>Intermediate term:</b> By FY 2018 - 90%	
<b>Long term:</b> By FY 2020 - 90%	

**Trend and Analysis -**

This is a new Objective for FY 2015. Technology and Application Development is progressing with the implementation of the County's new 3-1-1 Customer Service Request System.

**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.

Targets	Long Term Target Compared with Performance
<b>Short term:</b> By FY 2016 - 90 days	New for FY 2015
<b>Intermediate term:</b> By FY 2018 - 90 days	
<b>Long term:</b> By FY 2020 - 90 days	

**Trend and Analysis -**

This is a new Objective for FY 2015. Technology and Application Development is progressing with the implementation of the County's new 3-1-1 Customer Service Request System.

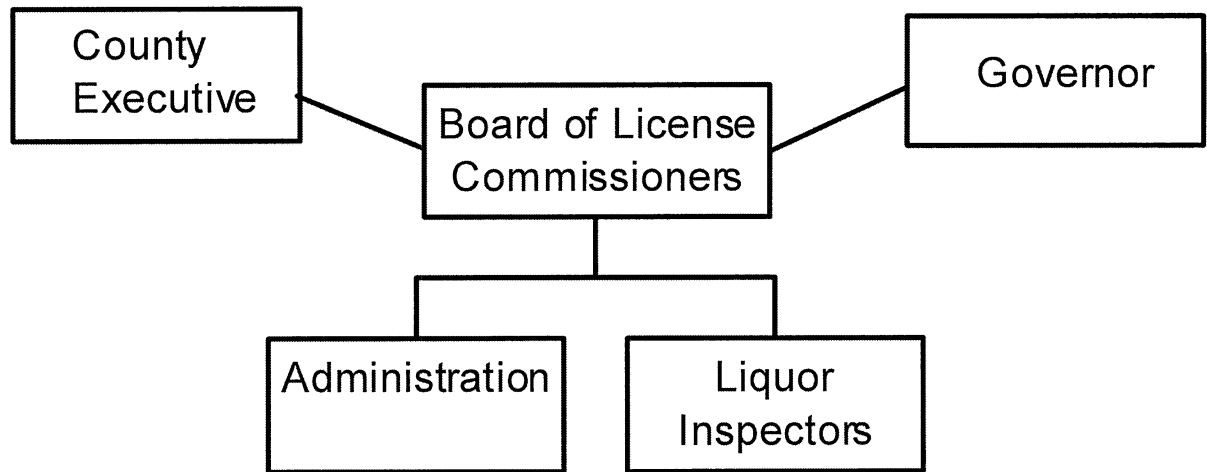
**Strategies to Accomplish the Objective -**

- **Strategy 2.2.1** - Review scheduling procedures to assure that the violations are scheduled in the order that they are 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 2015 KEY ACCOMPLISHMENTS**

- Fully incorporated the Focused Inspection Process.
- Addressed concerns with licensed premises causing a public nuisances by revising and enforcing applicable County regulations.
- Collaborated with the Joint Agency Task Force in addressing concerns with unlicensed establishments.
- Implemented regulations to address the sales and service of refillable containers.

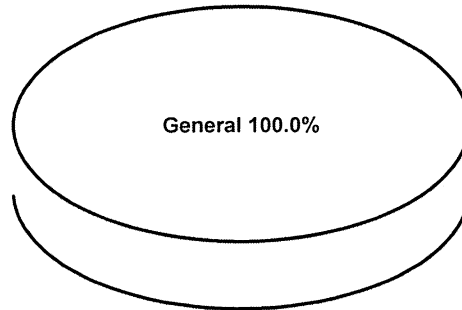
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>TOTAL EXPENDITURES</b>	\$ 990,344	\$ 1,037,400	\$ 1,022,500	\$ 1,000,700	-3.5%
<b>EXPENDITURE DETAIL</b>					
Bd. License Comm. Operations	990,344	1,037,400	1,022,500	1,000,700	-3.5%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	\$ 990,344	\$ 1,037,400	\$ 1,022,500	\$ 1,000,700	-3.5%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 990,344	\$ 1,037,400	\$ 1,022,500	\$ 1,000,700	-3.5%
Other County Operating Funds:					
<b>TOTAL</b>	\$ 990,344	\$ 1,037,400	\$ 1,022,500	\$ 1,000,700	-3.5%

**FY2016 SOURCES OF FUNDS**

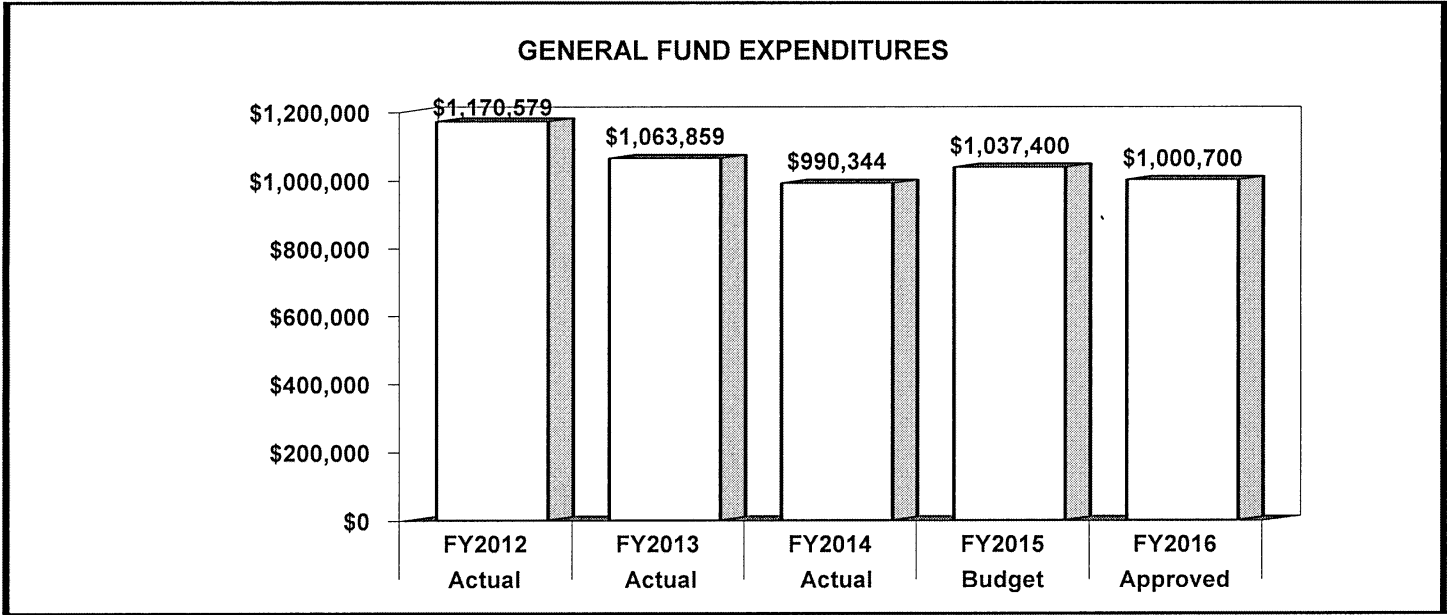
The agency's funding is derived solely from the County's General Fund.



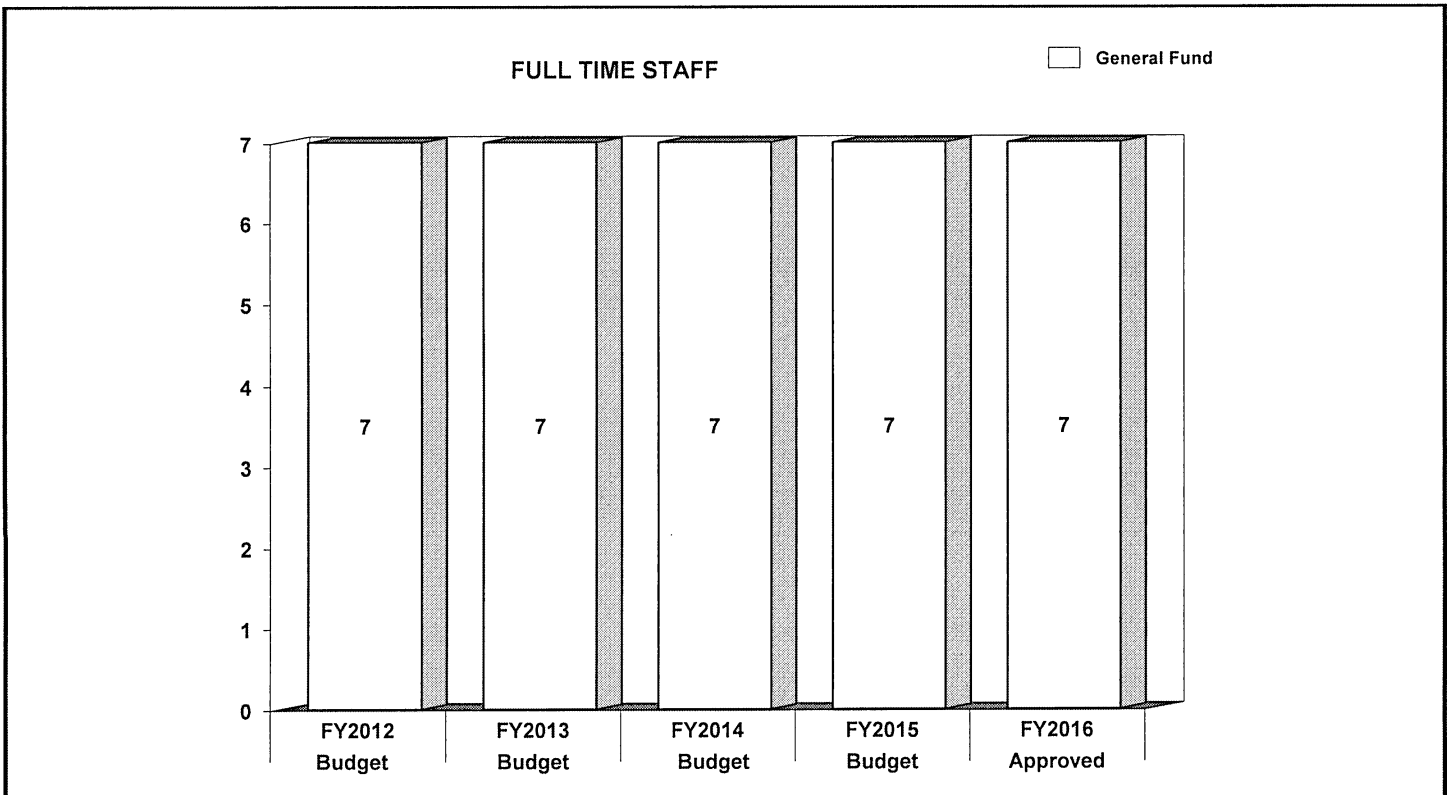
	FY2014 BUDGET	FY2015 BUDGET	FY2016 APPROVED	CHANGE FY15-FY16
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	7	7	7	0
Full Time - Sworn	0	0	0	0
Part Time	32	32	32	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</b>				
Full Time - Civilian	7	7	7	0
Full Time - Sworn	0	0	0	0
Part Time	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	1	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
<b>TOTAL</b>	<b>7</b>	<b>32</b>	<b>0</b>





The agency's expenditures decreased 15.4% from FY 2012 to FY 2014. This decrease is primarily driven by attrition. The FY 2016 approved budget is 3.5% less than FY 2015 budget.



The agency's staffing complement remained unchanged from FY 2012 to FY 2015. The FY 2016 staffing totals remain unchanged from FY 2015.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 653,367	\$ 656,100	\$ 656,100	\$ 649,900	-0.9%
Fringe Benefits	262,583	249,300	249,300	263,800	5.8%
Operating Expenses	74,394	77,000	77,100	87,000	13%
Capital Outlay	0	55,000	40,000	0	-100%
	<b>\$ 990,344</b>	<b>\$ 1,037,400</b>	<b>\$ 1,022,500</b>	<b>\$ 1,000,700</b>	<b>-3.5%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 990,344</b>	<b>\$ 1,037,400</b>	<b>\$ 1,022,500</b>	<b>\$ 1,000,700</b>	<b>-3.5%</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 2016, compensation expenditures decrease 0.9% under the FY 2015 budget due to attrition for part-time Liquor Inspector positions. Compensation costs include funding for 5 of the 7 full-time employees and funding for 19 of the 32 part-time employees. Fringe benefit expenditures increase 5.8% over the FY 2015 budget to reflect current cost.

Operating expenses increase 13% over the FY 2015 budget in order to align with actual expenditures for printing and mileage. Operating expenses reflect funding for contracts, office automation, and office supplies.

MAJOR OPERATING EXPENDITURES FY2016	
General and Administrative	\$ 25,000
Contracts	
Office Automation	\$ 19,900
Miscellaneous	\$ 9,000
Operating and Office Supplies	\$ 9,000
Local Transportation	\$ 6,000

