

Board of Liquor License Commissioners

MISSION STATEMENT

The mission of the Board of Liquor License Commissioners is to ensure the lawful sale and use of alcoholic beverages and tobacco products within Montgomery County and to enforce the laws and regulations relating to alcohol and tobacco sales and alcohol licensing.

BUDGET OVERVIEW

The total approved FY06 Operating Budget for the Office of the Board of Liquor License Commissioners is \$1,052,830, an increase of \$82,410 or 8.5 percent from the FY05 Approved Budget of \$970,420. Personnel Costs comprise 87.3 percent of the budget for ten full-time positions and three part-time positions for 12.5 workyears. Operating Expenses account for the remaining 12.7 percent of the FY06 budget.

Not included in the above is a total of \$69,350 and 1.0 workyear that is charged to Health and Human Services, Grant Fund. The funding and workyears for this item are included in the receiving department's budget.

HIGHLIGHTS

- ❖ *The Tobacco Restitution and Alcohol Compliance Enforcement (TRACE) software enabled staff to access information, and track revenues collected from fines more expediently.*

PROGRAM CONTACTS

Contact Dennis Theoharis of the Office of the Board of Liquor License Commissioners at 240.777.1989 or Alexandra Shabelski of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Alcoholic Beverage Enforcement

The Alcoholic Beverage Enforcement program includes inspections and/or surveillance investigations of licensed facilities to ensure compliance with all applicable laws, rules, and regulations. These operations involve licensees and their employees, as well as residents and visitors to Montgomery County. Inspectors cite violators of alcoholic beverage laws and testify before the Board at "show cause" hearings. This program also provides hotel/motel surveillance to discourage room service and off-premises delivery to minors.

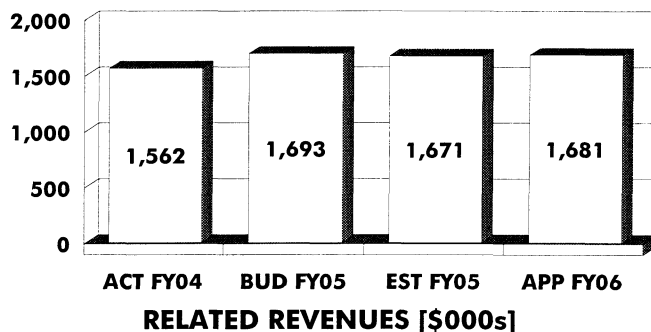
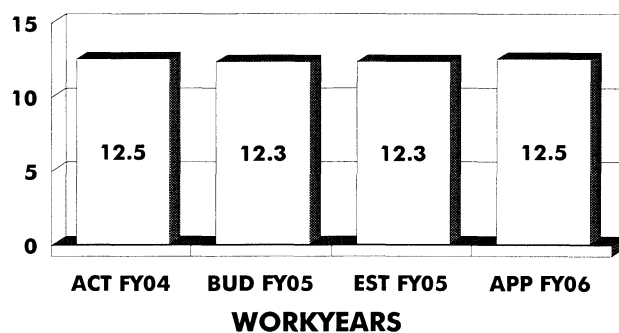
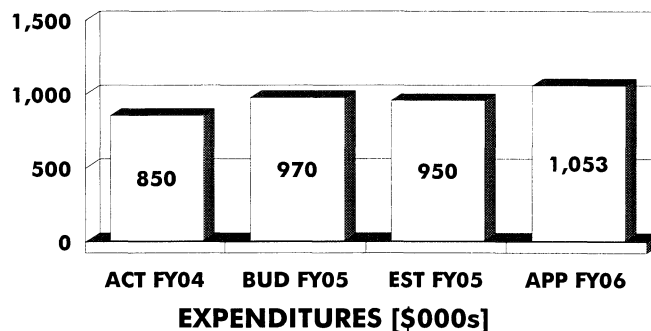
FY06 Changes

	Expenditures	WYs
FY05 Approved	380,920	6.3
FY06 Approved	421,190	6.5

Program Summary

	Expenditures	WYs
Alcoholic Beverage Enforcement	421,190	6.5
Alcoholic Beverage Facility Licensing	288,500	2.5
Alcoholic Beverage Licensee Training	0	0.0
Tobacco Enforcement	132,400	2.5
Administration	210,740	1.0
Totals	1,052,830	12.5

Trends



Alcoholic Beverage Facility Licensing

This program includes the issuance of alcoholic beverage licenses upon evidence that the license applications are in compliance with applicable standards. BLC conducts licensing and/or enforcement hearings prior to the issuance, fining, suspension, or revocation of an alcoholic beverage license. Administrative staff of the BLC support this function.

FY06 Changes

	Expenditures	WYs
FY05 Approved	279,950	2.5
FY06 Approved	288,500	2.5

Alcoholic Beverage Licensee Training

This program provides for alcohol awareness training courses to licensed facilities. State law requires that at least one licensee or employee at each licensed facility successfully complete alcohol awareness training and be on the licensed premises whenever alcoholic beverages are sold or served.

FY06 Changes

	Expenditures	WYs
FY05 Approved	0	0.0
FY06 Approved	0	0.0

Tobacco Enforcement

The Tobacco Enforcement Program includes surveillance investigations of Maryland State retail cigarette licensed facilities located in Montgomery County to ensure compliance with Montgomery County's Distribution of Tobacco Products to Minors and Tobacco Products Placement laws. Board inspectors issue civil citations to retail cigarette license holders and their clerks for tobacco distribution and display violations. Board inspectors must also appear and testify in District Court regarding the tobacco civil citations issued.

FY06 Changes

	Expenditures	WYs
FY05 Approved	119,470	2.5
FY06 Approved	132,400	2.5

Administration

This program provides administrative services support to the Board, BLC staff, licensees, and members of the general public regarding policy and procedural matters. The program also provides funding for: (1) the Board's Executive Director to attend the annual National Liquor Law Enforcement Association (NLLEA) Training Seminar and the annual National Alcohol Beverage Control Association (NABCA) Conference, and (2) a Board inspector to attend the annual National Liquor Law Enforcement Association Training Academy.

FY06 Changes

	Expenditures	WYs
FY05 Approved	190,080	1.0
FY06 Approved	210,740	1.0

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	567,349	637,000	602,360	688,430	8.1%
Employee Benefits	168,538	198,170	184,670	230,430	16.3%
County General Fund Personnel Costs	735,887	835,170	787,030	918,860	10.0%
Operating Expenses	114,312	135,250	163,390	133,970	-0.9%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	850,199	970,420	950,420	1,052,830	8.5%
PERSONNEL					
Full-Time	9	9	9	10	11.1%
Part-Time	5	5	5	3	-40.0%
Workyears	12.5	12.3	12.3	12.5	1.6%
REVENUES					
Liquor Licenses	1,204,248	1,300,000	1,300,000	1,300,000	—
Liquor License Application Fees	152,390	132,000	153,000	153,000	15.9%
Liquor Enforcement Fines	178,603	177,900	190,000	200,000	12.4%
Tobacco Enforcement Fines	17,285	75,000	20,000	20,000	-73.3%
Publication Sales - Alcohol Regulation	733	900	900	900	—
Fingerprint Processing Fee	8,950	7,200	7,200	7,200	—
County General Fund Revenues	1,562,209	1,693,000	1,671,100	1,681,100	-0.7%

FY06 APPROVED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	970,420	12.3
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY06 Compensation	30,150	0.0
Increase Cost: Annualization of FY05 Personnel Costs	19,280	0.2
Increase Cost: FY06 Retirement Rate Adjustments	13,810	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	10,500	0.0
Increase Cost: Raise Compliance Check Employee hourly rate from \$5.35/hr to \$7.57/hr [Alcoholic Beverage Enforcement]	9,950	0.0
Increase Cost: Motor Pool [Alcoholic Beverage Enforcement]	2,310	0.0
Increase Cost: Records Management [Administration]	980	0.0
Increase Cost: Annualization of FY05 Operating Expenses	430	0.0
Decrease Cost: Operating Expenses	-5,000	0.0
FY06 APPROVED:	1,052,830	12.5