

**Department of Liquor Licenses and Control**

A.R.S. § 4-101

Director: Myron Musfeldt

JLBC Analyst: Bruce Groll

	<b>FY 2001 Actual</b>	<b>FY 2002 Estimate</b>	<b>FY 2003 Approved</b>
<b>PROGRAM BUDGET</b>			
Administration	974,300	995,900	1,032,900
Investigations	1,054,900	1,070,700	1,102,400
Licensing	402,800	402,100	422,000
Lump Sum Reduction	<u>0</u>	<u>0</u>	<u>(77,100)</u>
<b>TOTAL APPROPRIATIONS</b>	<b>2,432,000</b>	<b>2,468,700</b>	<b>2,480,200</b>
<b>OPERATING BUDGET</b>			
Full Time Equivalent Positions	44.0	45.0	44.2
Personal Services	1,428,400	1,548,200	1,617,600
Employee Related Expenditures	365,100	446,000	465,200
Professional and Outside Services	8,700	43,400	43,400
Travel - In State	117,900	118,800	118,800
Travel - Out of State	0	500	500
Other Operating Expenditures	477,000	305,500	305,500
Equipment	34,900	6,300	6,300
Lump Sum Reduction	<u>0</u>	<u>0</u>	<u>(77,100)</u>
<b>TOTAL APPROPRIATIONS</b>	<b>2,432,000</b>	<b>2,468,700</b>	<b>2,480,200 <sup>1/</sup></b>
<b>FUND SOURCES</b>			
General Fund	<u>2,432,000</u>	<u>2,468,700</u>	<u>2,480,200</u>
<b>TOTAL APPROPRIATIONS</b>	<b>2,432,000</b>	<b>2,468,700</b>	<b>2,480,200</b>

**AGENCY DESCRIPTION** — *The department licenses, investigates and regulates the production, distribution, and sale of alcoholic beverages throughout the state.*

	<b>FY 1999 Est./Actual</b>	<b>FY 2000 Est./Actual</b>	<b>FY 2001 Est./Actual</b>	<b>FY 2002-03 Estimate</b>
<b>PERFORMANCE MEASURES</b>				
• Investigations and routine liquor inspections completed	4,337/4,057	4,426/4,098	4,139/NA	5,100/5,200
• Cost per investigation and routine liquor inspection (in \$)	262/336	258/300	275/NA	270
• Average calendar days to complete an investigation	NA	41/NA	40/NA	39/37
• New licenses, transferred licenses, and renewals issued	10,435/10,121	10,748/10,222	10,256/NA	10,300
• % of customers who responded to the survey reporting very good or excellent service	98.8/99.1	99.9/99.3	99.5/NA	99.3
• Administration as a % of total cost	43	43.5	43.8/NA	40

**Unfunded FTE Positions** — The approved amount includes a General Fund decrease of (0.8) FTE Positions below FY 2002 due to the statewide elimination of unfunded FTE Positions. For details on the methodology used to calculate the reduction, please see the *General*

*Provisions* section at the front of the *Appropriations Report*.

<sup>1/</sup> General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Agency.

**Administration Program** — This program provides general administrative support to the agency including budget, personnel, computer services, and strategic management. The program also provides personnel for staffing the State Liquor Board.

**Investigations Program** — This program supports routine inspections by certified law enforcement officers (Special Investigators) of establishments that sell or serve alcoholic beverages including bars, restaurants, liquor and convenience stores to ensure compliance with the law. The program's Special Investigators also provide training and assistance to local law enforcement agencies and investigate and process civil complaints.

**Licensing Program** — This program processes and maintains documents associated with liquor licensing, including assisting applicants and licensees with documentation and creating and maintaining a comprehensive license database.

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