

Department of Liquor Licenses and Control

JLBC: Michael Stelpstra

OSPB: Bret Cloninger

Subcommittee: Education

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004	
			OSPB	JLBC
PROGRAM BUDGET				
Department of Liquor Licenses and Control	2,468,700	2,480,200	2,467,200	2,586,600
6th SS Lump Sum Reduction SLI	0	(272,300)	(272,300)	(272,300)
AGENCY TOTAL	2,468,700	2,207,900	2,194,900	2,314,300

OPERATING BUDGET

	44.2	34.2	34.2	36.2
<i>Full Time Equivalent Positions</i>				
Personal Services	1,405,100	1,460,100	1,460,100	1,552,300
Employee Related Expenditures	430,000	438,100	452,900	477,600
Professional and Outside Services	4,400	4,500	4,500	4,500
Travel - In State	138,800	144,300	144,300	144,300
Other Operating Expenditures	457,800	426,900	399,100	407,900
Equipment	32,600	6,300	6,300	0
OPERATING SUBTOTAL	2,468,700	2,480,200	2,467,200	2,586,600
Special Line Items (SLI)	0	(272,300)	(272,300)	(272,300)
AGENCY TOTAL	2,468,700	2,207,900	2,194,900	2,314,300

FUND SOURCES

General Fund	2,468,700	2,207,900	2,194,900	2,314,300
SUBTOTAL - Appropriated Funds	2,468,700	2,207,900	2,194,900	2,314,300
Other Non-Appropriated Funds	480,900	665,400	NA	690,400
Federal Funds	15,200	0	NA	0
TOTAL - ALL SOURCES	2,964,800	2,873,300	NA	3,004,700

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
General Fund	106,400	4.8%

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

PERFORMANCE MEASURES	FY 2002	FY 2002	FY 2003	FY 2004
	Appropriation	Actual	Appropriation	Recommend.
• Investigations and routine liquor inspections completed	5,100	2,984	5,200	3,100
• Cost per investigation and routine liquor inspection (in \$)	270	NA	270	--
• Average calendar days to complete an investigation	39	42	37	35
• New licenses, transferred licenses, and renewals issued	10,300	10,800	10,300	10,800
• % of customers who responded to the survey reporting very good or excellent service	99.3	86	99.3	87
• Administration as a % of total cost	40	NA	40	17.3

Comments: The agency did not submit information for any measure labeled as "NA." The agency reports that decreased staff size due to budget reductions caused them to perform fewer routine inspections, which contributed to the lower number of investigations and routine liquor inspections completed. The agency reports that a change in the method used to calculate administrative costs contributed to the expected decrease in administration as a percent of total cost for FY 2004.

