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HONOLULU LIQUOR COMMISSION

FY 21 Budget Presentation

March 12, 2020

DEPT. COM. 171

BUDGET



OPERATING BUDGET COMPARISON FY 2020 AND FY 2021

	FY 2019 (Actual)	FY 2020 (Appropriated)	FY 2021 (Requested)	\$ Change	% Change
Salary	2,324,693	3,068,770	3,162,923	94,153	3.1 %
Current Expense	708,975	1,021,950	1,059,680	37,730	3.7 %
Equipment	457,832	385,400	250,000	(135,400)	(35.1 %)
TOTAL:	3,491,500	4,476,120	4,472,603	(3,517)	(0.1 %)



SALARY EXPENSE COMPARISON FY 2020 AND FY 2021

	FY 2019 (Actual)	FY 2020 (Appropriated)	FY 2021 (Requested)	\$ Change	% Change
Salary	2,324,693	3,068,770	3,162,923	94,153	3.1 %

Budget Issue: Request for additional position –

Liquor Control Auditor I

51,024

Increase in Salary from FY20 to FY21 –

collective bargaining increases

30,269



CURRENT EXPENSE COMPARISON FY 2020 AND FY 2021

	FY 2019 (Actual)	FY 2020 (Appropriated)	FY 2021 (Requested)	\$ Change	% Change
Current Expense	708,975	1,021,950	1,059,680	37,730	3.7 %

Increase in Current Expense from FY20 to FY21 –
Prevention of Underage Drinking Project
and Public Service Announcements

20,000



EQUIPMENT EXPENSE COMPARISON FY 2020 AND FY 2021

	FY 2019 (Actual)	FY 2020 (Appropriated)	FY 2021 (Requested)	\$ Change	% Change
Equipment	457,832	385,400	250,000	(135,400)	(35.1 %)

Liquor Commission Information System (LCIS)
Development of Phase 3 – Compliance

250,000



LCIS PROJECT GOALS

FY 17	FY 18	FY 19	FY 20	FY 21
PHASE 1 Validation		PHASE 2 Licensee Access		PHASE 3 COMPLIANCE

Development of Enforcement and Auditing Modules

- Random selection of inspections and audits
- Online complaint submission
- Track status of adjudicated cases
- View violation history and fine assessments



SPECIAL-FUNDED VACANCIES (BUDGETED IN AGENCY SALARIES)

	NUMBER OF POSITIONS
Vacant Positions as of 2/1/2020	18
Disposition of funded vacancies:	
To be filled before 7/1/20	9
To be filled in FY 2021	9



REVENUE DETAIL

	FY 2018 (Actual)	FY 2019 (Actual)	FY 2020 (Estimate)	FY 2021 (Estimated)
LICENSE FEES (new, filing fee, GLS fee, renewals)	\$ 5,404,523	\$ 6,060,398	\$ 6,088,000	\$ 6,103,000
FINES	191,740	239,759	150,000	150,000
OTHER FEES and PERMITS (direct wine and personal shipments)	56,350	93,326	87,250	87,250
Photo ID Cards	122,490	126,310	130,000	135,000
MISC. REVENUE (publ., copies, parking, etc.)	20,851	20,451	13,900	13,900
TOTAL:	\$ 5,795,954	\$ 6,540,244	\$ 6,469,150	\$ 6,489,150



ANNUAL GROSS LIQUOR SALES CITY AND COUNTY OF HONOLULU



