

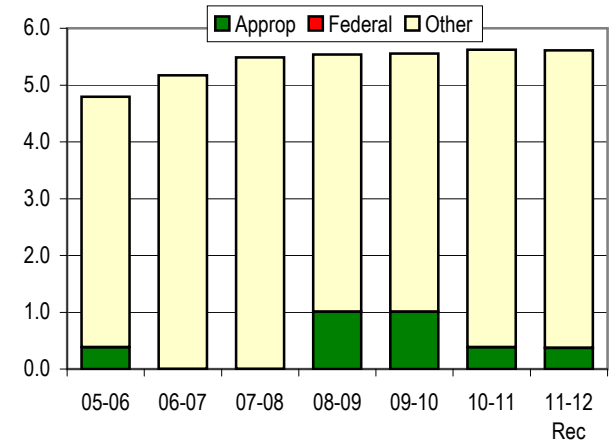
# ALCOHOLIC BEVERAGE COMMISSION

## Finance, Ways & Means Committee

### FUNDING (Million)

	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
<b>Total</b>	\$4.8	\$5.2	\$5.5	\$5.5	\$5.6	\$5.6	\$0.0	\$5.6	17%
<b>Approp</b>	0.4	0.0	0.0	1.0	1.0	0.4	0.0	0.4	-2%
<b>Federal</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0%
<b>Other</b>	4.4	5.2	5.5	4.5	4.6	5.2	0.0	5.2	19%

- Became 100% self sufficient from fines & fees in 05-06
- In 08-09, fine revenue was directed to General Fund; replaced with state appropriation
- In FY10-11, appropriation reduction was offset with departmental revenue growth



### POSITIONS

	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
<b>Total</b>	67	67	70	70	71	69	-	69	3%
<b>FT</b>	64	64	67	67	68	66	-	66	3%
<b>PT</b>	3	3	3	3	3	3	-	3	0%

### MAJOR PROGRAMS

Enforce TN Liquor Industry Rules & Regs      Governor's Task Force on Marijuana Eradication      Responsible Vendor Act Training Program      Alcohol Server Training Program  
 Issuance of Employee and Server Permits

### BASE REDUCTIONS (Recurring)

<b>FY11-12</b>	\$11,600	Reduce Supplies
<b>FY10-11</b>	\$90,600	Abolish one vacant server training position and two vacant secretary positions (3 positions)
<b>FY09-10</b>	None	
<b>FY08-09</b>	None	

### IMPROVEMENT HISTORY

**FY 11-12** None  
**FY 10-11** None  
**FY 09-10** None

**FY 07-08**  
 \$138,800 Responsible Vendor Act - (3) three positions

**FY 08-09**  
 Legislation passed that all fines collected by ABC be deposited to the general fund  
 \$1M to be appropriated to ABC for operation of entity

**FY 06-07**  
 \$75,000 Responsible Vendor Act Start-up Costs (Non-Recurring)

### PERFORMANCE MEASURES

	05-06 (Act)	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10 (Act)	14-15 Goal	
Number of Compliance Checks (For Alcohol Sales to Underage Individuals)	224	619	1,496	619	1,562	1,641	▲
Percent of successful buys of alcohol by underage compliance operatives	80%	70%	40%	80%	29%	22%	▲
Number of classes taught (Training to identify fake and/or altered ID)	N/A	20	25	16	23	160	▲
Number of criminal investigations opened	272	239	256	265	131	435	▼