COMPARISON OF ACTUAL WORKLOAD VS PERFORMANCE MEASURES

PROJECTED IN FY 2002/03 BUDGET

12 MONTH REPORT

	ACTUAL FIGURES 2000/01 12 MONTH(S)	ACTUAL FIGURES 2001/02 12 MONTH(S)	ACTUAL FIGURES 2002/03 12 MONTH(S)
I. LICENSING			
License Applications Received: Permanent Licenses	11,434	12,248	12,259
Priority License Applications Received	361	477	578
Applications Protested	848	856	846
Applications Registered (Pro/Denial)	145	125	153
Applications Denied	50	34	36
Applications Approved	9,031	9,729	10,078
Permanent Licenses Issued	10,927	11,925	12,240
Number of License Hearings Held	163	122	133
Special Daily and Catering Authorizations	37,563	36,913	39,145
Active Permanent Licenses as of June 30, 2003	72,763	73,264	74,004
II. ENFORCEMENT			
Number of Investigations (ABC-61)	6,808	7,056	7,412
Complaint Investigation Assignments	2,310	2,254	2,777
Administrative Assignments	2,708	2,710	2,619
Police Reports Assigned for Investigation (ABC-61)	1,790	2,092	2,016
Accusations Filed	1,713	2,110	1,967
Violation Counts Filed by Source			
ABC	640	702	868
ABC Backtrack	1,101	1,522	1,246
Joint	94	59	63
Other	33	11	6
Disposition of Accusations			
Stipulation and Waiver	1,427	1,701	1,498
Hearings	345	345	388
Dismissed	77	152	165
Penalties Imposed Following Hearing	280	221	244

REVENUE	
License fees:	
Renewals	$27,141,819
Original Fees	$4,055,067
Transfers	$3,889,290
Daily Licenses	$928,684
Catering Permits	$339,869
Caterer's Authorization	$154,693
Other	$1,792,755
Total Licensing Revenue	$38,302,177
Offers in compromise accepted:	
Amount	$2,432,948
Number	957
APPLICATIONS - MISCELLANEOUS	
Number of protest letters received	7,394
DISCIPLINARY - MISCELLANEOUS	
Proposed Decisions Adopted	379
Proposed decisions rejected under Section 11517(c)	18
Suspensions	448
Revocations including those stayed	244
APPEALS FILED TO APPEALS BOARD	167
COURT ACTIONS FILED/PENDING	51

I. APPLICATION AND LICENSING INVESTIGATIONS

	LIC	LICENSING INVESTIGATION						PRIORITY	DROPPING PARTNER	PRO	TOTAL APPS REG'D		
	APPL	ASSN'D	COMP'D	APPRV'D	DENIED	W'DRWN	PEND'G	REC'D	REC'D	APPS	PRO	PET	PET/PRO
HEADQUARTERS													
ADM HEARING OFFICE													
LEAD UNIT													
BP UNIT NORTH													
BP UNIT SOUTH													
NO DIVISION SOU													
SO DIVISION SOU													
NORTHERN DIVISION													
FRESNO	506	517	504	428	2	74	118	36	2	47	10	0	2
OAKLAND	775	754	797	696	0	101	183	23	39	36	7	0	0
REDDING	299	302	309	280	3	26	55	8	13	7	2	1	1
SACRAMENTO	562	791	774	674	2	98	242	96	20	63	9	3	0
SALINAS	220	239	248	237	1	10	50	11	14	11	1	0	0
SAN FRANCISCO	665	690	683	599	0	84	221	5	21	80	15	1	0
SAN JOSE	672	557	562	505	0	57	138	9	31	30	3	1	0
SANTA ROSA	777	947	970	868	3	99	251	18	25	33	14	0	2
EUREKA	107	65	62	57	0	5	14	0	4	1	1	0	0
STOCKTON	585	538	577	500	0	77	151	36	22	28	3	0	0
YUBA CITY	349	139	124	105	1	18	46	10	4	5	2	0	0
NO DIVISION TOTAL	5517	5539	5610	4949	12	649	1469	252	195	341	67	6	5
SOUTHERN DIVISION													
BAKERSFIELD	259	270	269	237	1	31	56	17	9	11	3	0	0
EL MONTE	522	552	504	446	1	57	125	16	16	34	7	0	0
INGLEWOOD	537	447	427	366	0	61	125	37	7	52	8	0	0
LA/METRO	555	526	525	412	10	103	151	31	13	51	3	0	1
LB/LAKEWOOD	415	459	478	409	1	68	80	19	12	35	8	2	0
RANCHO MIRAGE	249	235	230	212	0	18	55	15	18	14	1	1	0
RIVERSIDE	678	710	703	613	0	90	204	40	28	34	8	0	1
SAN DIEGO	469	471	477	424	5	48	100	45	16	104	8	0	4
SAN MARCOS	289	274	272	246	0	26	77	16	7	40	0	1	0
SANTA ANA	823	900	864	743	1	120	261	35	19	77	5	0	2
SANTA BARBARA	331	347	352	311	2	39	102	8	19	24	5	0	0
SAN LUIS OBISPO	214	254	258	233	3	22	62	12	10	10	0	0	1
VAN NUYS	512	531	558	475	0	83	119	35	20	19	6	0	0
SO DIVISION TOTAL	5853	5976	5917	5127	24	766	1517	326	194	505	62	4	9
STATEWIDE TOTAL	11370	11515	11527	10076	36	1415	2986	578	389	846	129	10	14

I. APPLICATION AND LICENSING INVESTIGATIONS (cont'd.)

	CORP CHNG	CORPORATE CHANGE INVESTIGATION			MGR	220-M (MGR) INVESTIGATIONS			LSE	220-M (LSE) INVESTIGATIONS			MODIFICATION OF CONDITIONS		
	APPL	REC'D	COMP'D	PEND'G	APPL	REC'D	COMP'D	PEND'G	APPL	REC'D	COMP'D	PEND'G	REC'D	COMP'D	PEND'G
HEADQUARTERS															
ADM HEARING OFFICE															
LEAD UNIT															
BP UNIT NORTH															
BP UNIT SOUTH															
NO DIVISION SOU															
SO DIVISION SOU															
NORTHERN DIVISION															
FRESNO	13	13	7	8	17	17	14	6	0	0	0	0	8	9	1
OAKLAND	32	32	39	3	16	16	20	2	3	3	3	0	7	4	3
REDDING	6	6	8	1	11	11	13	1	1	1	1	0	4	4	2
SACRAMENTO	24	24	24	5	28	28	23	9	3	3	3	0	18	19	7
SALINAS	24	24	14	17	7	7	9	0	0	0	0	0	3	3	1
SAN FRANCISCO	44	44	45	40	31	31	29	9	2	2	2	1	10	11	8
SAN JOSE	23	23	25	7	27	27	27	6	2	2	0	2	5	4	2
SANTA ROSA	45	45	44	17	18	18	21	5	1	1	1	0	6	8	1
EUREKA	1	1	1	0	1	1	1	0	1	1	1	0	0	0	0
STOCKTON	27	27	14	25	13	13	13	3	2	2	2	0	6	2	4
YUBA CITY	0	0	0	0	1	1	0	1	0	0	0	0	0	0	0
NO DIVISION TOTAL	239	239	221	123	170	170	170	42	15	15	13	3	67	64	29
SOUTHERN DIVISION															
BAKERSFIELD	13	13	25	4	6	6	6	1	0	0	0	0	1	2	0
EL MONTE	27	27	31	8	24	24	27	4	0	0	0	0	9	8	4
INGLEWOOD	17	17	12	15	10	10	8	5	0	0	0	0	14	13	10
LA/METRO	15	15	8	14	3	3	2	2	2	2	0	2	21	20	14
LB/LAKEWOOD	17	17	16	3	13	13	13	2	0	0	0	0	14	17	4
RANCHO MIRAGE	12	12	13	6	14	14	13	7	0	0	1	0	4	3	2
RIVERSIDE	21	21	21	14	38	38	43	12	2	2	1	1	6	7	2
SAN DIEGO	25	25	19	10	21	21	18	4	1	1	1	0	45	50	6
SAN MARCOS	30	30	24	12	17	17	18	3	0	0	0	0	21	25	8
SANTA ANA	40	40	42	17	37	37	35	8	0	0	0	0	18	17	7
SANTA BARBARA	5	5	8	0	10	10	12	0	0	0	0	0	4	1	6
SAN LUIS OBISPO	6	6	6	0	1	1	1	0	1	1	1	0	3	3	0
VAN NUYS	33	33	35	11	30	30	31	8	0	0	0	0	11	11	2
SO DIVISION TOTAL	261	261	260	114	224	224	227	56	6	6	4	3	171	177	65
STATEWIDE TOTAL	500	500	481	237	394	394	397	98	21	21	17	6	238	241	94

II. ASSIGNMENTS

	LICENSING ASSIGNMENTS (ABC-61)			COMPLAINT INVEST ASSIGNMENTS (ABC-61)			ADMINISTRATION ASSIGNMENTS (61)			POLICE REPORTS ASSIGNED FOR INVEST		
	REC'D	COMP'D	PEND'G	REC'D	COMP'D	PEND'G	REC'D	COMP'D	PEND'G	REC'D	COMP'D	PEND'G
HEADQUARTERS												
ADM HEARING OFFICE												
LEAD UNIT												
BP UNIT NORTH				12	14	9	0	0	0	0	0	0
BP UNIT SOUTH				14	21	9	0	0	0	0	0	0
NO DIVISION SOU				241	196	128	0	0	0	0	0	0
SO DIVISION SOU				0	0	0	52	48	6	0	0	0
NORTHERN DIVISION												
FRESNO	104	104	9	170	155	76	104	116	4	145	136	23
OAKLAND	107	121	10	185	210	56	150	152	6	153	134	41
REDDING	34	39	2	49	84	19	28	29	3	69	63	15
SACRAMENTO	336	359	41	134	191	60	215	208	23	141	153	6
SALINAS	19	12	10	52	38	116	44	47	2	58	37	26
SAN FRANCISCO	84	68	32	215	218	61	164	181	15	67	67	8
SAN JOSE	81	81	11	93	113	50	94	98	7	35	45	7
SANTA ROSA	84	70	30	44	92	41	114	119	18	65	67	26
EUREKA	56	56	2	16	27	39	19	20	0	18	17	7
STOCKTON	180	166	44	118	128	128	186	192	17	113	119	21
YUBA CITY	12	19	2	18	28	16	33	30	4	20	21	0
NO DIVISION TOTAL	1097	1095	193	1094	1284	662	1151	1192	99	884	859	180
SOUTHERN DIVISION												
BAKERSFIELD	44	47	10	123	125	68	47	39	10	20	24	9
EL MONTE	73	82	8	103	85	65	150	144	9	64	51	29
INGLEWOOD	27	24	14	78	91	33	78	71	16	90	115	32
LA/METRO	15	8	18	61	66	13	151	129	27	102	143	29
LB/LAKEWOOD	135	130	6	67	58	58	217	220	3	81	82	13
RANCHO MIRAGE	40	40	7	67	97	85	16	19	0	28	36	9
RIVERSIDE	106	102	27	134	207	146	138	133	28	83	91	12
SAN DIEGO	70	75	10	98	105	45	72	77	3	71	67	11
SAN MARCOS	63	61	13	76	73	48	60	59	10	5	11	4
SANTA ANA	187	199	15	152	209	71	219	227	11	164	196	44
SANTA BARBARA	169	179	6	24	12	133	43	44	0	64	78	9
SAN LUIS OBISPO	23	23	0	18	19	16	65	66	1	42	46	2
VAN NUYS	64	68	8	60	115	27	151	151	16	224	216	34
SO DIVISION TOTAL	1016	1038	142	1061	1262	808	1407	1379	134	1038	1156	237
STATEWIDE TOTAL	2113	2133	335	2422	2777	1616	2610	2619	239	1922	2015	417

	II. ASSIGNMENTS (cont'd.)		III. ARRESTS						
			ARRESTS/CITATIONS						
	PREMISES VISITED		MINORS		OTHER		TOTAL		WARNINGS
	LICENSING	COMPLIANCE	ABC	JT	ABC	JT	ABC	JT	TOTAL
HEADQUARTERS									
ADM HEARING OFFICE									
LEAD UNIT									
BP UNIT NORTH	0	4	0	0	0	0	0	0	0
BP UNIT SOUTH	0	0	0	0	0	0	0	0	0
NO DIVISION SOU	0	725	158	0	112	8	270	8	0
SO DIVISION SOU	0	1448	258	19	64	6	322	25	0
NORTHERN DIVISION	8	1910							
FRESNO	526	709	12	31	18	1	30	32	42
OAKLAND	421	1119	72	71	24	15	96	86	22
REDDING	138	1239	102	18	44	22	146	40	27
SACRAMENTO	881	1308	99	31	60	29	159	60	14
SALINAS	161	213	7	8	35	4	42	12	5
SAN FRANCISCO	791	1666	252	0	152	5	404	5	52
SAN JOSE	447	1542	237	2	86	0	323	2	15
SANTA ROSA	971	662	46	9	25	10	71	19	11
EUREKA	40	34	6	0	10	0	16	0	21
STOCKTON	389	893	52	32	33	12	85	44	41
YUBA CITY	120	803	63	4	32	12	95	16	15
NO DIVISION TOTAL	4893	12098	948	206	519	110	1467	316	265
SOUTHERN DIVISION	0	39							
BAKERSFIELD	278	676	50	24	12	13	62	37	32
EL MONTE	362	1186	123	4	116	13	239	17	18
INGLEWOOD	331	913	90	9	128	17	218	26	34
LA/METRO	419	508	1	7	25	44	26	51	77
LB/LAKEWOOD	266	1287	119	0	50	4	169	4	29
RANCHO MIRAGE	219	238	6	7	30	50	36	57	20
RIVERSIDE	525	1164	32	21	30	34	62	55	18
SAN DIEGO	252	792	119	25	50	60	169	85	31
SAN MARCOS	187	679	72	79	23	119	95	198	10
SANTA ANA	677	1766	95	5	14	14	109	19	59
SANTA BARBARA	290	841	4	0	53	4	57	4	20
SAN LUIS OBISPO	269	406	20	0	6	0	26	0	1
VAN NUYS	418	633	110	0	49	108	159	108	27
SO DIVISION TOTAL	4493	11128	841	181	586	480	1427	661	376
STATEWIDE TOTAL	9386	25403	2205	406	1281	604	3486	1010	641

IV. ACCUSATIONS

	TOT'L	ACCUSATIONS REGISTERED BY COUNT												
		MINOR				DECOY	OBV INTOXICATED				DRUGS			
	REG	ABC	BT	JT	OTH	BT	ABC	BT	JT	OTH	ABC	BT	JT	OTH
HEADQUARTERS	1	0	0	0	0	0	0	0	0	0	0	0	0	0
ADM HEARING OFFICE														
LEAD UNIT														
BP UNIT NORTH	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BP UNIT SOUTH	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NO DIVISION SOU	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO DIVISION SOU	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NORTHERN DIVISION														
FRESNO	79	8	4	1	0	41	0	1	0	0	1	0	0	0
OAKLAND	140	30	9	0	0	57	2	1	0	0	5	9	0	0
REDDING	51	3	3	2	0	17	4	2	1	0	0	1	0	0
SACRAMENTO	109	21	5	0	0	53	0	1	0	0	3	5	0	0
SALINAS	41	3	6	1	0	19	1	1	0	0	0	1	0	0
SAN FRANCISCO	147	39	1	0	0	45	0	0	0	0	13	1	0	0
SAN JOSE	58	22	2	0	0	5	1	0	0	0	5	0	0	0
SANTA ROSA	54	12	4	0	0	32	2	3	0	0	1	1	0	0
EUREKA	16	4	2	0	0	6	2	0	0	0	1	0	0	0
STOCKTON	135	15	11	1	0	60	1	1	1	0	1	1	0	0
YUBA CITY	25	3	1	1	0	18	0	0	0	0	0	0	0	0
NO DIVISION TOTAL	855	160	48	6	0	353	13	10	2	0	30	19	0	0
SOUTHERN DIVISION														
BAKERSFIELD	42	2	3	2	0	15	0	2	1	0	0	0	1	0
EL MONTE	108	42	3	0	0	29	1	0	0	0	1	1	0	0
INGLEWOOD	110	16	4	1	0	56	5	1	0	0	7	1	0	0
LA/METRO	70	4	2	0	0	40	1	8	0	0	1	0	0	0
LB/LAKEWOOD	101	27	4	1	1	34	2	1	0	0	0	1	0	0
RANCHO MIRAGE	18	2	2	0	0	6	1	0	0	0	0	0	0	0
RIVERSIDE	92	12	2	0	0	49	0	0	0	0	1	3	4	0
SAN DIEGO	83	7	5	1	0	47	0	0	1	0	3	1	0	0
SAN MARCOS	38	5	4	1	0	20	0	0	0	0	0	0	0	0
SANTA ANA	145	36	4	2	0	72	1	2	0	0	4	2	0	0
SANTA BARBARA	26	3	0	0	0	13	0	0	0	0	1	0	0	0
SAN LUIS OBISPO	56	3	1	0	0	45	0	0	0	0	0	0	0	0
VAN NUYS	222	21	9	1	0	137	0	7	0	0	2	5	0	0
SO DIVISION TOTAL	1111	180	43	9	1	563	11	21	2	0	20	14	5	0
STATEWIDE TOTAL	1967	340	91	15	1	916	24	31	4	0	50	33	5	0

IV. ACCUSATIONS (CONT'D)

ACCUSATIONS REGISTERED BY COUNT

	DISORDERLY PREM				GAMBLING				SOLICITING DRINKS				AFTER HOURS				B/P
	ABC	BT	JT	OTH	ABC	BT	JT	OTH	ABC	BT	JT	OTH	ABC	BT	JT	OTH	ABC
HEADQUARTERS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
ADM HEARING OFFICE																	
LEAD UNIT																	
BP UNIT NORTH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BP UNIT SOUTH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NO DIVISION SOU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SO DIVISION SOU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NORTHERN DIVISION																	
FRESNO	0	1	0	0	0	0	0	0	1	1	1	0	0	0	0	0	2
OAKLAND	4	4	1	0	2	1	0	0	0	0	0	0	0	1	1	0	3
REDDING	0	1	0	0	0	1	0	0	0	0	0	0	0	1	0	0	1
SACRAMENTO	0	1	0	0	1	0	1	0	0	0	0	0	1	0	0	0	1
SALINAS	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
SAN FRANCISCO	4	2	0	0	6	0	0	0	0	0	0	0	6	0	0	0	6
SAN JOSE	6	0	0	0	0	0	0	0	1	1	1	0	3	1	0	0	4
SANTA ROSA	2	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	2
EUREKA	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
STOCKTON	1	0	1	0	1	0	0	0	1	0	0	0	0	0	0	0	1
YUBA CITY	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0
NO DIVISION TOTAL	18	11	2	0	11	2	1	0	4	2	2	0	10	3	1	0	22
SOUTHERN DIVISION																	
BAKERSFIELD	0	2	0	0	1	0	2	0	0	0	0	0	0	0	0	0	0
EL MONTE	0	1	0	0	1	0	0	0	7	0	0	0	2	1	0	0	2
INGLEWOOD	0	1	1	0	1	2	0	0	2	0	0	0	2	0	0	0	1
LA/METRO	2	0	0	0	0	1	0	0	1	2	0	0	0	3	0	0	2
LB/LAKEWOOD	3	0	0	0	10	0	0	0	1	0	0	0	0	0	0	0	1
RANCHO MIRAGE	0	0	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0
RIVERSIDE	1	2	1	0	0	1	0	0	0	1	1	0	0	0	0	0	1
SAN DIEGO	0	1	0	0	0	0	0	0	0	0	0	0	3	0	0	0	1
SAN MARCOS	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	3
SANTA ANA	1	1	0	0	2	1	1	0	2	3	0	0	0	0	0	0	5
SANTA BARBARA	1	0	0	0	1	0	0	0	1	0	1	0	0	0	0	0	3
SAN LUIS OBISPO	0	1	0	0	3	0	0	0	0	0	0	0	0	0	0	0	1
VAN NUYS	1	0	0	0	5	3	0	0	2	3	2	0	0	0	0	0	4
SO DIVISION TOTAL	9	9	3	0	24	8	3	0	16	9	4	0	7	6	0	0	24
STATEWIDE TOTAL	27	20	5	0	35	10	4	0	20	11	6	0	17	9	1	0	47

IV. ACCUSATIONS (CONT'D)

ACCUSATIONS REGISTERED BY COUNT

	MORAL TURPITUDE				OTHERS				TOTAL			
	ABC	BT	JT	OTH	ABC	BT	JT	OTH	ABC	BT	JT	OTH
HEADQUARTERS	0	0	0	0	0	0	0	0	1	0	0	0
ADM HEARING OFFICE												
LEAD UNIT												
BP UNIT NORTH	0	0	0	0	0	0	0	0	0	0	0	0
BP UNIT SOUTH	0	0	0	0	0	0	0	0	0	0	0	0
NO DIVISION SOU	0	0	0	0	0	0	0	0	0	0	0	0
SO DIVISION SOU	0	0	0	0	0	0	0	0	0	0	0	0
NORTHERN DIVISION												
FRESNO	0	1	0	0	21	2	0	0	33	51	2	0
OAKLAND	2	11	0	0	20	8	3	0	68	101	5	0
REDDING	1	2	0	0	9	4	2	0	18	32	5	0
SACRAMENTO	2	0	0	0	21	1	3	0	50	66	4	0
SALINAS	0	2	0	0	9	1	1	0	15	31	2	0
SAN FRANCISCO	1	0	0	0	32	7	0	0	107	56	0	0
SAN JOSE	1	1	0	0	11	1	0	0	54	11	1	0
SANTA ROSA	0	0	0	0	4	1	0	0	24	42	0	0
EUREKA	0	0	0	3	1	0	0	0	9	8	0	3
STOCKTON	1	8	0	0	37	4	2	0	59	85	5	0
YUBA CITY	0	0	0	0	2	0	0	0	6	19	1	0
NO DIVISION TOTAL	8	25	0	3	167	29	11	0	443	502	25	3
SOUTHERN DIVISION												
BAKERSFIELD	0	2	0	0	6	1	5	0	9	25	11	0
EL MONTE	1	2	0	0	20	1	0	0	77	38	0	0
INGLEWOOD	0	1	0	0	12	3	1	0	46	69	3	0
LA/METRO	0	0	0	0	4	9	0	0	15	65	0	0
LB/LAKEWOOD	1	2	0	0	16	13	2	1	61	55	3	2
RANCHO MIRAGE	0	1	0	0	3	1	2	0	6	11	3	0
RIVERSIDE	3	2	0	0	10	5	1	0	28	65	7	0
SAN DIEGO	0	1	0	0	11	7	0	0	25	62	2	0
SAN MARCOS	1	0	0	0	2	1	0	1	11	26	1	1
SANTA ANA	4	3	0	0	10	3	0	0	65	91	3	0
SANTA BARBARA	0	0	0	0	2	1	1	0	12	14	2	0
SAN LUIS OBISPO	1	0	0	0	0	1	0	0	8	48	0	0
VAN NUYS	6	1	0	0	22	10	0	0	63	175	3	0
SO DIVISION TOTAL	17	15	0	0	118	56	12	2	426	744	38	3
STATEWIDE TOTAL	25	40	0	3	285	85	23	2	870	1246	63	6

V. MISCELLANEOUS

	TEMP/INTR'M RET PERMIT	SPEC DAILY TEMP BEER/WINE	DAILY ON-SALE GENERAL	CATERING AUTH
HEADQUARTERS				
ADM HEARING OFFICE				
LEAD UNIT				
BP UNIT NORTH				
BP UNIT SOUTH				
NO DIVISION SOU				
SO DIVISION SOU				
NORTHERN DIVISION				
FRESNO	172	626	611	743
OAKLAND	241	1416	798	699
REDDING	88	398	401	503
SACRAMENTO	231	1103	1278	1488
SALINAS	65	793	200	438
SAN FRANCISCO	348	536	511	679
SAN JOSE	220	864	165	1227
SANTA ROSA	157	1982	783	591
EUREKA	22	331	230	329
STOCKTON	198	1597	906	747
YUBA CITY	101	397	215	113
NO DIVISION TOTAL	1843	10043	6098	7557
SOUTHERN DIVISION				
BAKERSFIELD	116	187	312	424
EL MONTE	146	461	403	1348
INGLEWOOD	94	155	199	557
LA/METRO	66	139	136	291
LB/LAKEWOOD	91	190	131	405
RANCHO MIRAGE	72	224	220	208
RIVERSIDE	190	481	289	584
SAN DIEGO	186	605	367	1434
SAN MARCOS	118	435	181	174
SANTA ANA	183	970	248	875
SANTA BARBARA	95	458	254	384
SAN LUIS OBISPO	30	312	423	389
VAN NUYS	142	182	221	191
SO DIVISION TOTAL	1529	4799	3384	7264
STATEWIDE TOTAL	3372	14842	9482	14821

VI. PERSONNEL

	INVESTIGATOR		SUPERVISOR		ADMINISTRATION		ATTORNEY		LEGAL SUPPORT (PARALEGAL)		LICENSING REP		CLERICAL		TOTAL	
	POS	HOURS	POS	HOURS	POS	HOURS	POS	HOURS	POS	HOURS	POS	HOURS	POS	HOURS	POS	HOURS
HEADQUARTERS	6.7	7364.5	1	1592	12.9	22361.5	5	9084	1	1797	0	0	44.1	77324.72	70.7	119523.7
ADM HEARING OFFICE	0	0	0	0	6.8	8666	0	0	0	0	0	0	2.5	4555.5	9.3	13221.5
LEAD UNIT	5	7500	1	1675	0	0	0	0	0	0	0	0	1	1836.75	7	11011.75
BP UNIT NORTH	2.9	5223.5	0	0	0	0	0	0	0	0	0	0	0	0	2.9	5223.5
BP UNIT SOUTH	2	3551.5	0	0	0	0	0	0	0	0	0	0	0	0	2	3551.5
NO DIVISION SOU	8.9	15969	2	4210	0.8	1193	0	0	0	0	0	0	1	1835.5	12.7	23207.5
SO DIVISION SOU	10	18210.5	1	1535	1	1703.5	0	0	0	0	0	0	1	1863	13	23312
NORTHERN DIVISION	3.8	7237.25	0	0	2.3	4581	0	0	0	0	0	0	1.8	2694.5	7.9	14512.8
FRESNO	6	11080.5	1	1777	1	1693.5	0	0	0	0	2	3425	1.1	2043	11.1	20019
OAKLAND	7.6	12622	2	3711	1	2275	0	0	0	0	4	6964.25	4.5	8715.25	19.1	34287.5
REDDING	2	3844.25	0	0	1	1945.5	0	0	0	0	1	1595	1.8	3030.5	5.8	10415.25
SACRAMENTO	6.2	10424.2	2	4351.5	1	1685.5	0	0	0	0	3.8	6740.1	2.6	4516.25	15.6	27717.6
SALINAS	3	5377	0	0	1	1693	0	0	0	0	0	0	1.2	2079.5	5.2	9149.5
SAN FRANCISCO	9.9	18292.24	2	4025.5	1	2317	0	0	0	0	1	1731.5	5	8496.7	18.9	34862.9
N JOSE	5.9	10955.25	0.8	1518.25	1	1829.5	0	0	0	0	3	5381.75	4	7281.25	14.7	26966
SANTA ROSA	7.6	14342.75	1.8	3464	1	1879	0	0	0	0	3	5021.25	4	6561.5	17.4	31268.5
EUREKA	1	1688.5	0	0	0	0	0	0	0	0	0	0	0.5	916	1.5	2604.5
STOCKTON	6	10464.75	1	2103	1	1715	0	0	0	0	1	1797	3	5355	12	21434.75
YUBA CITY	1.9	3587.5	0	0	0	0	0	0	0	0	1	1751.6	1.5	2880.5	4.4	8219.6
NO DIVISION TOTAL	60.9	109916.2	10.6	20950.3	11.3	21614	0	0	0	0	19.8	34407.5	31	54569.95	133.6	241457.8
SOUTHERN DIVISION	5.4	9821.3	0.9	1790	3.5	6116.5	5.2	9147	1	1812	0	0	3	5329.88	19	34016.68
BAKERSFIELD	4	7616.3	0	0	1	1924	0	0	0	0	0	0	1.8	2989.5	6.8	12529.8
EL MONTE	6	10636.5	2	3027	1	1529.5	0	0	0	0	3	5227.75	3.5	6117.5	15.5	26538.3
INGLEWOOD	5.6	10177.5	1.6	2966.5	1	1895	0	0	0	0	3	5200.5	4	6900.8	15.2	27140.3
LA/METRO	8	14266.75	2	3704	1	2023	0	0	0	0	1.5	2476	4.9	8647	17.4	31116.75
LB/LAKEWOOD	6.3	11965.25	1	1737	1	1860	0	0	0	0	3	5093.5	3.9	6165	15.2	26820.75
RANCHO MIRAGE	2.9	5293.5	0	0	1	1870.5	0	0	0	0	1	1825.25	2	3418.5	6.9	12407.75
RIVERSIDE	7	13403	2	3822	1	1874	0	0	0	0	3	5040	3.5	5868.75	16.5	30007.75
SAN DIEGO	4.8	8865.25	1.7	2585	1	2012	0	0	0	0	3	5443.25	3.3	5610	13.8	24515.5
SAN MARCOS	3.3	6355.5	0	0	0.8	1263.5	0	0	0	0	1	1719.75	2	2674	7.1	12012.75
SANTA ANA	12	21981.25	3	5392	1	1874	0	0	0	0	2	3629	4.7	8214.75	22.7	41091
SANTA BARBARA	3.8	7394.5	0.3	648	1	2108	0	0	0	0	0	0	2	3500	7.1	13650.5
SAN LUIS OBISPO	2.5	4093	0	0	0	0	0	0	0	0	0	0	1	1639.25	3.5	5732.25
VAN NUYS	8	14871.25	2	3184.5	1	1743	0	0	0	0	2	3492.5	3.8	6570	16.8	29861.25
) DIVISION TOTAL	79.6	146740.9	16.5	28856	15.3	28093	5	9147	1	1812	22.5	39147.5	43.4	73645	184	327441.3
STATEWIDE TOTAL	176	314476	32.1	58818.3	48.1	83631	10.2	18231	2	3609	42.3	73555	124	215630.4	434.7	767950.6

VII. HOURS WORKED BY FUNCTION

	LICENSING					ENFORCEMENT OFFICE				ENFORCEMENT OFFICE
	GENERAL	OFFICE	FIELD	COURT/ ADMIN HEARING	LICENSING TOTAL	GENERAL	COMPLAINT INVESTIGATION	ADMINIS-TRATIVE	POLICE REPORTS ASSIGNED	TOTAL
HEADQUARTERS	41622.6	81	0	421	42124.6	10410.5	0	0	0	10410.5
ADM HEARING OFFICE	1405	0	0	327	1732	3934	0	0	0	3934
LEAD UNIT	0	0	0	0	0	0	7	0	0	7
BP UNIT NORTH	0	0	0	8.5	8.5	0	0	0	0	0
BP UNIT SOUTH	0	0	0	0	0	0	1.5	0	0	1.5
NO DIVISION SOU	0	266	46	16.5	328.5	1835.5	6362.5	2866	0	11064
SO DIVISION SOU	2	0	0	0	2	1792	7775	1398.5	0	10965.5
NORTHERN DIVISION	1359.5	737.5	18	0	2115	1299	164	2898.5	0	4361.5
FRESNO	755.25	7472.5	950.5	58	9236.25	618.25	1087	986.5	197.5	2889.25
OAKLAND	7180.25	11088	686.8	27	18982	1437	3159	3259	93	7948
REDDING	1449	2924.55	338.2	14	4725.75	26	172.75	1416	6.5	1621.25
SACRAMENTO	2307.25	13098.4	1403.5	79.75	16888.8	309.25	1206.25	2387	405.75	4308.25
SALINAS	1909.75	3349.75	304	8	5571.5	97.5	849.75	406.25	44.5	1398
SAN FRANCISCO	5312.8	10674.5	950.25	42.75	16980.3	1378.9	440	4950.8	10.5	6780.15
N JOSE	4724.75	10225	921.75	18.75	15890.3	2174.5	1590.75	1186.5	23.5	4975.25
SANTA ROSA	5594	12384.8	1650.8	49	19678.5	638	1014.5	2013.8	36	3702.25
EUREKA	798	576.5	39	0	1413.5	58	101.5	679.5	85	924
STOCKTON	2867.25	7639.75	488	10	11005	1043.5	2113	1813.5	263.5	5233.5
YUBA CITY	1887	1753.15	196.45	0	3836.6	28	1589.75	6	0	1623.75
NO DIVISION TOTAL	36144.8	81924.3	7947.2	307.25	126323	9107.9	13488.25	22003	1165.75	45765.15
SOUTHERN DIVISION	2361.98	1399.5	21	271	4053.48	9329.5	36	5747.5	0	15113
BAKERSFIELD	2707	4352.9	343	42.5	7445.4	93	954.5	294.75	57.75	1400
EL MONTE	4853	7129.75	545	19.5	12547.3	256.5	6255.5	1436	64	8012
INGLEWOOD	3465.3	8993.75	679.5	22.5	13161.1	1506.5	4679.75	914.25	177.5	7278
LA/METRO	5433	11926.3	851	50.5	18260.8	2088	967.25	2885.5	1638.25	7579
LB/LAKEWOOD	4058.5	10743.8	427.5	24.5	15254.3	1629.5	1657.5	1821	51.5	5159.5
RANCHO MIRAGE	2550	5177.5	303.25	2.5	8033.25	113	1028	85.5	5	1231.5
RIVERSIDE	3872	10414.8	964.75	64.75	15316.3	977.5	4185.25	1627.5	2.5	6792.75
SAN DIEGO	5010	6676	595.5	40	12321.5	265.5	708	4392	84	5449.5
SAN MARCOS	1768	4627	206	3.5	6604.5	400	1144	740	265	2549
SANTA ANA	7163.75	17152	1126.5	27	25469.3	612	1487	3122	2499.25	7720.25
SANTA BARBARA	2917	4242	354.25	24.5	7537.75	44	354	240.75	2	640.75
SAN LUIS OBISPO	1036.75	2325	326.5	0	3688.25	92	134	12.5	304	542.5
VAN NUYS	4049.5	9556.5	688.5	18.5	14313	1353	649.5	5095.5	1111	820
DIVISION TOTAL	51245.8	104717	7432.3	611.25	164006	18760	24240.25	28415	6261.75	77676.75
STATEWIDE TOTAL	130420.2	186987.9	15425.4	1691.5	334525	45839.9	51874.5	54682.5	7427.5	159824.4

VII. HOURS WORKED BY FUNCTION (CONT'D.)

	ENFORCEMENT FIELD			ENFORCEMENT FIELD TOTAL		
	COMPLAINT INVESTIGATION	ADMINISTRATIVE	POLICE REPORTS ASSIGNED		BUSINESS PRACTICES	COURT/ ADMIN HEARING
HEADQUARTERS	16	0	0	16	4381	1700
ADM HEARING OFFICE	0	0	0	0	0	771.5
LEAD UNIT	115.5	0	0	115.5	0	4
BP UNIT NORTH	15.5	0	0	15.5	3710	0
BP UNIT SOUTH	69.5	0	0	69.5	3363.5	0
NO DIVISION SOU	7381	1735.5	0	9116.5	4.5	291
SO DIVISION SOU	8552.25	7	0	8559.25	0	279.5
NORTHERN DIVISION	1388.75	1892.25	0	3281	9	105.25
FRESNO	1766.5	360	80.5	2207	0	100
OAKLAND	3062.5	548.5	19	3630	0	80
REDDING	1100.25	363.25	7.5	1471	0	15
SACRAMENTO	2436.5	482.95	71.5	2990.95	148	89.25
SALINAS	885.25	261.75	0	1147	0	42.5
SAN FRANCISCO	3025.25	998	4	4027.25	12.75	164.25
SAN JOSE	2881.75	378	11	3270.75	0	42.75
SANTA ROSA	1969.75	548	4.5	2522.25	0	155
EUREKA	12	107	7	126	0	5
STOCKTON	2014.75	113.25	31.75	2159.75	2	89.5
YUBA CITY	1571.75	14.5	0	1586.25	0	20.75
NO DIVISION TOTAL	22115	6067.45	236.75	28419.2	171.75	909.25
SOUTHERN DIVISION	1236	1338	14.5	2588.5	40	2039
BAKERSFIELD	949.75	60.5	9.75	1020	0	18.5
EL MONTE	3343.25	123	9	3475.25	0	206.5
INGLEWOOD	2697.25	213	0	2910.25	0	238.5
LA/METRO	2204.5	440	20	2664.5	0	50.5
LB/LAKEWOOD	2774	561	68.5	3403.5	17.25	132.25
RANCHO MIRAGE	539	34.5	0	573.5	6	4.5
RIVERSIDE	3179.5	187.25	0	3366.75	0	91.25
SAN DIEGO	3223.25	472.75	18	3714	0	177.5
SAN MARCOS	891.5	234	3.5	1129	16.5	64
SANTA ANA	3777	381	83	4241	24.5	140
SANTA BARBARA	805.75	120.5	13.5	939.75	42	12
SAN LUIS OBISPO	416.5	27.5	30.5	474.5	8	42
VAN NUYS	2352.75	1189.5	124.5	3666.75	0	214.5
SO DIVISION TOTAL	28390	5382.5	394.75	34167	154	3431
STATEWIDE TOTAL	66654.8	13192.5	631.5	80478.7	11785	7386.3

VII. HOURS WORKED BY FUNCTION (CONT'D.)

	SUPPORT SERVICES	TRAINING		ADMINISTRATION	GRANT PROGRAM	TOTAL HOURS WORKED BY FUNCTION
		GIVEN	RECEIVED			
HEADQUARTERS	49953.1	256.5	2044	8638	0	119523.72
ADM HEARING OFFICE	4532.5	0	27	2224.5	0	13221.5
LEAD UNIT	3397.75	7112.5	375	0	0	11011.75
BP UNIT NORTH	1337	40.5	112	0	0	5223.5
BP UNIT SOUTH	0	0	117	0	0	3551.5
NO DIVISION SOU	0	1184	1217	2	0	23207.5
SO DIVISION SOU	70	2305	1130.75	0	0	23312
NORTHERN DIVISION	679.5	160.5	584	3217	0	14512.8
FRESNO	4144	176	917	349.5	0	20019
OAKLAND	323	198.5	1829	1297	0	34287.5
REDDING	1526.5	109.5	314.25	632	0	10415.25
SACRAMENTO	1994.75	202.75	942.8	152	0	27717.6
SALINAS	8.75	83.75	416	482	0	9149.5
SAN FRANCISCO	1641	288.49	3903.5	1065.25	0	34862.9
SAN JOSE	204	52.5	1791.75	738.75	0	26966
SANTA ROSA	215.5	237	3890	868	0	31268.5
EUREKA	44	0	92	0	0	2604.5
STOCKTON	1407.75	259.5	936.75	341	0	21434.75
YUBA CITY	929.25	8	215	0	0	8219.6
NO DIVISION TOTAL	13118	1776.49	15832.05	9142.5	0	241457.8
SOUTHERN DIVISION	4759.2	592.5	1207.5	3623.5	0	34016.68
BAKERSFIELD	135	119	1849.4	542.5	0	12529.8
EL MONTE	919.25	38.5	962	377.5	0	26538.3
INGLEWOOD	1772	106	1553.5	121	0	27140.3
LA/METRO	892	37	1633	0	0	31116.75
LB/LAKEWOOD	422.25	128.5	1798.75	504.5	0	26820.75
RANCHO MIRAGE	913.25	18.5	1489.25	138	0	12407.75
RIVERSIDE	1256.75	317	2117	750	0	30007.75
SAN DIEGO	214	90	1601	948	0	24515.5
SAN MARCOS	728.5	60.5	397.25	463.5	0	12012.75
SANTA ANA	348.25	329.25	2075.75	742.75	0	41091
SANTA BARBARA	511	36	2975.25	956	0	13650.5
SAN LUIS OBISPO	482.5	38	456.5	0	0	5732.25
VAN NUYS	1006.5	3	1760.5	688	0	29861.25
SO DIVISION TOTAL	14360.45	1913.75	21876.65	9855.25	0	327441.28
STATEWIDE TOTAL	86768.8	14588.7	42731.5	29862.3	0	767950.6

VIII. HOURS WORKED BY CLASSIFICATION

	INVESTI-GATOR	SUPERVISING INVESTI-GATOR	ADMINI-STRATIVE STAFF	ATTORNEY	ADM LAW JUDGE	LEGAL SUPPORT (PARALEGAL)	LICENSING REPRESEN-TATIVE	CLERICAL	TOTAL EXCLUDING AHO	TOTAL INCLUDING AHO
LICENSING										
GENERAL	0	0	5921	2719	1405	1026	0	119349.2	129015.2	130420.2
OFFICE	87828.9	20964.25	13633	0	0	0	64561.75	0	186987.9	186987.9
FIELD	9899.25	473.5	363.5	0	0	0	4689.15	0	15425.4	15425.4
COURT/ADMIN HEARINGS	451.75	21	12	690	327	2	187.75	0	1364.5	1691.5
ENFORCEMENT OFFICE										
GENERAL	0	0	144	8747	3934	2507	0	30507.9	41905.9	45839.9
COMPLAINT INVEST	47602.75	3236.25	1035.5	0	0	0	0	0	51874.5	51874.5
ADMINISTRATIVE	23180	18800.25	12702.25	0	0	0	0	0	54682.5	54682.5
POLICE REPORTS ASSIGNED	6708	628.5	91	0	0	0	0	0	7427.5	7427.5
ENFORCEMENT FIELD										
COMPLAINT INVEST	63249.5	2609.75	795.5	0	0	0	0	0	66654.8	66654.8
ADMINISTRATIVE	8912.95	2740	1539.5	0	0	0	0	0	13192.5	13192.5
POLICE REPORTS ASSIGNED	539	90.5	2	0	0	0	0	0	631.5	631.5
BUS. PRACTICES	7111.25	1496.5	1641.25	0	0	0	146	1390	11785	11785
COURT/ADMIN HEARINGS	2631	211.75	74	3696	771.5	0	2	0	6614.8	7386.3
SUPPORT SVCS	14327.3	2772.75	7907.5	48	0	0	1723.25	59990	82236.3	86768.8
TRAINING GIVEN	5639.99	930	658.75	73	0	0	51	125.5	7478.2	7478.2
LEAD TRAINING GIVEN	7108.5	2	0	0	0	0	0	0	7110.5	7110.5
TRAINING REC'D	29285.9	3839.25	2793.5	273	4	74	2194.05	4267.75	42704.5	42731.5
ADMINISTRATION	0	2	25650.75	1985	2224.5	0	0	0	27637.8	29862.3
GRANT PROGRAM	0	0	0	0	0	0	0	0	0	0
TOTAL	314476	58818.3	74965	18231	8666	3609	73555	215630.4	754729.1	767950.6

ADMINISTRATIVE HEARING OFFICE

CLERICALS

Number of Positions	2.5
Staff Hours Worked	4555.5

Support Services	4532.5

Training-Given	0
Training-Received	23

TOTAL	4555.5

ADMINISTRATIVE LAW JUDGES

Number of Positions	6.9
Staff Hours Worked	8666

Administration	2214
Travel	10.5
TOTAL ADMINISTRATION	2224.5

Licensing/General	
Hearing Preparation	190
Travel	220.5
Research/Writing	994.5
TOTAL LICENSING/GENERAL	1405

LICENSING/HEARINGS	327

Enforcement General	
Hearing Preparation	533.5
Travel	511
Research/Writing	2889.5
TOTAL ENFORCEMENT/GENERAL	3934

ENFORCEMENT/HEARINGS	771.5

TRAINING-GIVEN	0
TRAINING-RECEIVED	4

TOTAL	8666

	NUMBER STATE CARS	MILEAGE		
		STATE CARS	PRIVATE CARS	TOTAL
HEADQUARTERS	5	45,883	37,193.9	83,076.9
ADM HEARING OFFICE	0	0	22,344	22,344
LEAD UNIT	2.8	84,200	5,593	89,793
BP UNIT NORTH	0	0	0	0
BP UNIT SOUTH	0	0	0	0
NO DIVISION SOU	65.5	1,281,649	116	1,281,765
SO DIVISION SOU	11	245,945	87	246,032
NORTHERN DIVISION	4.3	75,356	13,368	88,724
FRESNO	7.8	106,737	2,393	109,130
OAKLAND	0.9	3,487	285	3,772
REDDING	0.8	25,833	1,073	26,906
SACRAMENTO	3.2	52,970	0	52,970
SALINAS	0	0	488	488
SAN FRANCISCO	4.1	52,016	11,341	63,357
SAN JOSE	3	53,101	8577.5	61678.5
SANTA ROSA	3.1	76,214	6,849	83,063
EUREKA	0	0	5,185	5,185
STOCKTON	1.9	39,761	2,475	42,236
YUBA CITY	0.6	19,755	0	19,755
NO DIVISION TOTAL	29.7	505,230	52,034.5	557,264.5
SOUTHERN DIVISION	2.2	50,464	31,099	81,563
BAKERSFIELD	2.3	41,511	5,018	46,529
EL MONTE	5.9	75,059	2,807	77,866
INGLEWOOD	6.5	117,560	2,533	120,093
LA/METRO	6	41,122	4,611.2	45,733.2
LB/LAKEWOOD	5.6	67,150	2,381	69,531
RANCHO MIRAGE	3.3	72,502	4,746	77,248
RIVERSIDE	6.8	147,311	12,349	159,660
SAN DIEGO	8.4	109,028	8,892	117,920
SAN MARCOS	3.8	48,425	1,693	50,118
SANTA ANA	9.4	117,524	4,285.5	121,809.5
SANTA BARBARA	3.3	153,449	5,374	158,823
SAN LUIS OBISPO	1.4	27,980	2,559	30,539
VAN NUYS	8.8	110,267	8,337	118,604
SO DIVISION TOTAL	73.7	1,179,352	96,684.7	1,276,036.7
STATEWIDE TOTAL	187.8	3,342,259	214,053.1	3,556,312.1