
Alcoholic Beverage Regulation Administration

www.abra.dc.gov
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Table LQ0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$6,188,310	\$8,141,975	\$8,268,024	1.5
FTEs	53.0	55.0	57.0	3.6

The mission of the Alcoholic Beverage Regulation Administration (ABRA) is to support the public's health, safety, and welfare through the control and regulation of the sale and distribution of alcoholic beverages.

Summary of Services

ABRA conducts licensing, training, adjudication, community outreach, and enforcement efforts to serve licensees, law enforcement agencies, Advisory Neighborhood Commissions (ANCs), civic associations, and the general community so that they understand and adhere to all District laws, regulations, and ABRA policies and procedures.

The agency's FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table LQ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table LQ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
DEDICATED TAXES	925	1,170	1,170	0	0.0	0.0	0.0	0.0	0.0	N/A
SPECIAL PURPOSE REVENUE FUNDS	5,264	6,972	7,098	126	1.8	53.0	55.0	57.0	2.0	3.6
TOTAL FOR GENERAL FUND	6,188	8,142	8,268	126	1.5	53.0	55.0	57.0	2.0	3.6
GROSS FUNDS	6,188	8,142	8,268	126	1.5	53.0	55.0	57.0	2.0	3.6

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table LQ0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table LQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	2,494	2,045	2,783	2,927	145	5.2
12 - REGULAR PAY - OTHER	713	1,453	1,576	1,820	243	15.4
13 - ADDITIONAL GROSS PAY	53	80	65	65	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	662	719	907	1,012	105	11.6
15 - OVERTIME PAY	104	88	175	175	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	4,026	4,384	5,506	5,999	493	9.0
20 - SUPPLIES AND MATERIALS	66	81	113	123	10	8.8
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	83	0	0	0	0	N/A
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	102	74	78	80	2	2.0
40 - OTHER SERVICES AND CHARGES	423	467	582	515	-67	-11.5
41 - CONTRACTUAL SERVICES - OTHER	251	238	638	326	-312	-48.9
50 - SUBSIDIES AND TRANSFERS	534	925	1,170	1,170	0	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	100	19	55	55	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,560	1,804	2,636	2,269	-367	-13.9
GROSS FUNDS	5,586	6,188	8,142	8,268	126	1.5

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table LQ0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table LQ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	27	39	39	0	0.0	0.0	0.0	0.0
(1017) LABOR RELATIONS	-1	0	0	0	0.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	210	538	277	-261	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	278	217	107	-110	0.0	0.0	0.0	0.0
(1050) FINANCIAL MANAGEMENT	23	30	30	0	0.0	0.0	0.0	0.0
(1060) LEGAL	931	1,187	1,196	9	7.0	7.0	7.0	0.0
(1070) FLEET MANAGEMENT	37	72	80	8	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	219	270	317	46	3.0	3.0	3.0	0.0
(1085) CUSTOMER SERVICE	75	74	72	-2	1.0	1.0	1.0	0.0
(1087) LANGUAGE ACCESS	7	15	15	0	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	626	943	957	14	5.0	7.0	7.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	2,432	3,387	3,090	-296	16.0	18.0	18.0	0.0
(2000) LICENSING								
(2010) LICENSING	873	1,061	1,118	57	12.0	12.0	12.0	0.0
SUBTOTAL (2000) LICENSING	873	1,061	1,118	57	12.0	12.0	12.0	0.0
(3000) INVESTIGATIONS								
(3010) INVESTIGATIONS	2,820	3,614	3,822	208	24.0	24.0	24.0	0.0
SUBTOTAL (3000) INVESTIGATIONS	2,820	3,614	3,822	208	24.0	24.0	24.0	0.0
(5000) RECORDS MANAGEMENT								
(5010) RECORDS MANAGEMENT	63	80	238	158	1.0	1.0	3.0	2.0
SUBTOTAL (5000) RECORDS MANAGEMENT	63	80	238	158	1.0	1.0	3.0	2.0
TOTAL PROPOSED OPERATING BUDGET	6,188	8,142	8,268	126	53.0	55.0	57.0	2.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Alcoholic Beverage Regulation Administration operates through the following 4 programs:

Licensing – issues new and renewal licenses to liquor stores, grocery stores, restaurants, hotels, nightclubs, and other establishments that manufacture, distribute, sell, or serve alcoholic beverages in the District of Columbia, and works with Records Management to keep accurate and accessible paper and data records of all licensing program activities. This program provides customer services directly to the general public, the business community, ANCs, and community groups and associations.

Investigations – conducts regulatory and voluntary agreement compliance inspections, underage compliance checks, and joint investigations as needed with the Metropolitan Police Department, the Fire and Emergency Medical Services Department, the Office of Tax and Revenue, the Department of Consumer and Regulatory Affairs, and others; and conducts various inspections associated with licensing and adjudicatory processes such as final, compliance, placard, special event, and financial audit investigations. All activities serve to strengthen the awareness of, and compliance with, the appropriate laws and regulations of the District of Columbia.

Records Management – provides files, documents, and database information to ABRA staff, the Alcoholic Beverage Control (ABC) Board, and the general public so that they can receive accurate information and files. The program also provides certification services, responds to and tracks Freedom of Information Act requests, and responds to subpoena requests.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Alcoholic Beverage Regulation Administration has no program structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table LQ0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table LQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2016 Approved Budget and FTE			
No Change		1,170	0.0
DEDICATED TAXES: FY 2017 Agency Budget Submission			
No Change		1,170	0.0
DEDICATED TAXES: FY 2017 Mayor's Proposed Budget			
		1,170	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE			
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	6,972	55.0
Increase: To support additional FTEs	Records Management	343	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	88	1.0
Decrease: To partially offset projected adjustments in personal services costs	Multiple Programs	2	0.0
		-307	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission			
Enhance: To support additional FTEs	Records Management	7,098	56.0
Reduce: To offset projected adjustments in personal services costs	Agency Management	62	1.0
		-62	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget			
		7,098	57.0
GROSS FOR LQ0 - ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION		8,268	57.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2017 Proposed Budget Changes

The Alcoholic Beverage Regulation Administration's (ABRA) proposed FY 2017 gross budget is \$8,268,024, which represents a 1.5 percent increase over its FY 2016 approved gross budget of \$8,141,975. The budget is comprised of \$1,170,000 in Dedicated Taxes and \$7,098,024 in Special Purpose Revenue funds.

Agency Budget Submission

Increase: In Special Purpose Revenue (SPR) funds, the proposed budget increased because of higher revenue estimates from the issuance of alcohol licenses and permits. Specifically, the budget increased in personal services funding by \$342,955 across multiple programs to support projected salary step and Fringe Benefits adjustments. Additionally, the budget increased by \$88,431 and 1.0 FTE in the Records Management program for the operation and support of the agency's document management system. Lastly, the budget increased by \$1,584 to cover higher Telecommunication costs as a result of revised estimates.

Decrease: In SPR funds, the proposed budget decreased by a total of \$306,922, which includes savings of \$270,000 in contractual costs due to the completion of a component of the agency's licensing document management system and \$46,922 for technology services. These costs are partially offset by an increase of \$10,000 in supply costs. The nonpersonal services savings were used to partly offset the increase in personal services as ABRA transitions from support of its document system by the Office of the Chief Technology Officer.

Mayor's Proposed Budget

Enhance: In SPR funds, ABRA's budget proposal will increase personal services by \$61,755 and 1.0 FTE in the Records Management program to support the agency's document management system.

Reduce: In SPR funds, ABRA identified a cost savings of \$61,755 in the Agency Management program to offset the proposed increases in personal services. This adjustment includes reductions of \$20,000 in Other Services and Charges and \$41,755 in Contractual Services. These adjustments to unobligated contracts will not affect the level of services provided.