
Alcoholic Beverage Regulation Administration

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Table LQ0-1

Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Approved	FY 2021 Approved	% Change from FY 2020
OPERATING BUDGET	\$7,580,273	\$7,945,049	\$9,127,758	\$10,615,389	16.3
FTEs	55.5	52.3	59.0	66.0	11.9
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

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 2021 approved budget is presented in the following tables:

FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table LQ0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

Table LQ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change*	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	% Change
GENERAL FUND												
Local Funds	0	0	0	359	359	N/A	0.0	0.0	0.0	1.0	1.0	N/A
Dedicated Taxes	955	1,146	1,170	1,194	24	2.0	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose												
Revenue Funds	6,625	6,799	7,958	9,062	1,105	13.9	55.5	52.3	59.0	65.0	6.0	10.2
TOTAL FOR GENERAL FUND	7,580	7,945	9,128	10,615	1,488	16.3	55.5	52.3	59.0	66.0	7.0	11.9
GROSS FUNDS	7,580	7,945	9,128	10,615	1,488	16.3	55.5	52.3	59.0	66.0	7.0	11.9

*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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2021 Approved Operating Budget, by Comptroller Source Group

Table LQ0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

Table LQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Percentage Change*
11 - Regular Pay - Continuing Full Time	2,678	2,942	3,941	5,069	1,128	28.6
12 - Regular Pay - Other	1,703	1,620	1,116	860	-256	-22.9
13 - Additional Gross Pay	241	114	192	192	0	0.0
14 - Fringe Benefits - Current Personnel	996	1,034	1,163	1,364	201	17.3
15 - Overtime Pay	172	142	175	175	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	5,790	5,852	6,588	7,661	1,073	16.3
20 - Supplies and Materials	79	114	111	134	23	20.9
31 - Telecommunications	81	85	85	84	-1	-1.5
40 - Other Services and Charges	326	440	484	544	60	12.4
41 - Contractual Services - Other	315	258	610	876	266	43.6
50 - Subsidies and Transfers	955	1,146	1,170	1,194	24	2.0
70 - Equipment and Equipment Rental	34	50	81	123	43	53.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,791	2,093	2,540	2,954	414	16.3
GROSS FUNDS	7,580	7,945	9,128	10,615	1,488	16.3

*Percent change is based on whole dollars.

FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table LQ0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020	Actual FY 2018	Actual FY 2019	Approved FY 2020	Approved FY 2021	Change from FY 2020
(1000) AGENCY MANAGEMENT										
(1015) Training and Employee Development	12	38	39	29	-10	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	406	388	604	562	-41	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	87	103	309	317	8	0.0	0.0	2.0	2.0	0.0
(1050) Financial Management	31	66	70	70	0	0.0	0.0	0.0	0.0	0.0
(1060) Legal	1,069	1,172	1,306	1,360	55	6.8	6.4	7.0	7.0	0.0
(1070) Fleet Management	53	46	91	92	1	0.0	0.0	0.0	0.0	0.0
(1080) Communications	291	280	343	394	52	2.9	2.8	3.0	3.0	0.0
(1085) Customer Service	81	91	112	195	83	1.0	0.9	1.0	2.0	1.0
(1087) Language Access	13	10	15	15	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	885	913	691	724	33	6.8	6.4	4.0	4.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	2,928	3,109	3,578	3,759	180	17.5	16.5	17.0	18.0	1.0
(2000) LICENSING										
(2010) Licensing	961	1,092	1,258	1,333	75	10.7	10.1	13.0	13.0	0.0
SUBTOTAL (2000) LICENSING	961	1,092	1,258	1,333	75	10.7	10.1	13.0	13.0	0.0
(3000) INVESTIGATIONS										
(3010) Investigations	3,447	3,446	3,915	4,175	260	23.4	22.0	25.0	25.0	0.0
SUBTOTAL (3000) INVESTIGATIONS	3,447	3,446	3,915	4,175	260	23.4	22.0	25.0	25.0	0.0
(5000) RECORDS MANAGEMENT										
(5010) Records Management	243	298	376	392	16	3.9	3.7	4.0	4.0	0.0
SUBTOTAL (5000) RECORDS MANAGEMENT	243	298	376	392	16	3.9	3.7	4.0	4.0	0.0
(6000) MEDICAL MARIJUANA										
(6010) Medical Marijuana	0	0	0	956	956	0.0	0.0	0.0	6.0	6.0
SUBTOTAL (6000) MEDICAL MARIJUANA	0	0	0	956	956	0.0	0.0	0.0	6.0	6.0
TOTAL APPROVED OPERATING BUDGET	7,580	7,945	9,128	10,615	1,488	55.5	52.3	59.0	66.0	7.0

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

Note: For more detailed information regarding the approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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 (ABRA) 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.

Medical Marijuana – allows all qualifying patients to have the right to obtain and use marijuana for medical purposes when his or her primary physician has provided a written recommendation that bears his or her signature and license number. This recommendation must assert that the use of marijuana is medically necessary for the patient for the treatment of a qualifying medical condition or to mitigate the side effects of a qualifying medical treatment.

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 2021 approved budget.

FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table LQ0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

Table LQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Approved Budget and FTE		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2021 Recurring Budget		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2021 Mayor's Proposed Budget		0	0.0
Transfer-In: To reflect the Medical Marijuana Program Administration Amendment Act of 2020	Medical Marijuana	359	1.0
LOCAL FUNDS: FY 2021 District's Approved Budget		359	1.0

Table LQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2020 Approved Budget and FTE		1,170	0.0
Increase: To align budget with projected revenues	Investigations	24	0.0
DEDICATED TAXES: FY 2021 Mayor's Proposed Budget		1,194	0.0
No Change		0	0.0
DEDICATED TAXES: FY 2021 District's Approved Budget		1,194	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Approved Budget and FTE		7,958	59.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	793	1.0
Increase: To support nonpersonal services costs	Agency Management	10	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-50	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Mayor's Proposed Budget		8,711	60.0
Transfer-In: To reflect the Medical Marijuana Program Administration Amendment Act of 2020	Multiple Programs	597	5.0
Reduce: To align budget with projected revenues	Multiple Programs	-245	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 District's Approved Budget		9,062	65.0
GROSS FOR LQ0 - ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION		10,615	66.0

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

FY 2021 Approved Budget Changes

The Alcoholic Beverage Regulation Administration's (ABRA) approved FY 2021 gross budget is \$10,615,389, which represents a 16.3 percent increase over its FY 2020 approved gross budget of \$9,127,758. The budget is comprised of \$359,247 in Local funds, \$1,193,826 in Dedicated Taxes, and \$9,062,316 in Special Purpose Revenue funds.

Mayor's Proposed Budget

Increase: The Alcoholic Beverage Regulation Administration (ABRA) budget proposal in Dedicated Tax funds in the Investigation program includes an increase of \$23,826 to align the budget with projected resources to cover potential costs incurred for the Metropolitan Police Department's reimbursable details. In Special Purpose Revenue funds, ABRA's proposed budget includes an increase of \$793,012 and 1.0 Full-Time Equivalent (FTE) to support projected cost-of-living and other salary and Fringe Benefits adjustments. Additionally, the budget in the Agency Management program includes an increase of \$10,000 to support equipment purchases.

Decrease: ABRA's Special Purpose Revenue funds budget reflects a decrease of \$49,810 across multiple programs to align budget with projected revenues. This is reflected in lower anticipated costs for printing and decreases in OCTO's projected IT assessments.

District's Approved Budget

Transfer In: In accordance with the Medical Marijuana Program Administration Amendment Act of 2020, ABRA's Local funds budget is increased by \$359,247 and 1.0 Full Time Equivalent (FTE) and the Special Purpose Revenue funds budget is increased by \$596,725 and 5.0 FTE's.

Reduce: ABRA's FY 2021 approved budget reflects a reduction of \$245,368 in Special Purpose Revenue funds across multiple programs. This adjustment properly aligns the budget with projected revenues.

Agency Performance Plan*

Alcoholic Beverage Regulation Administration (ABRA) has the following objectives for FY 2021:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Educate licensees on the District's alcoholic beverage laws and regulations.
2. Ensure that licensed establishments are in compliance with the ABC laws and regulations.
3. Engage in community outreach regarding the licensing process.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Educate licensees on the District's alcoholic beverage laws and regulations. (2 Activities)

Activity Title	Activity Description	Type of Activity
Daily Issuance of Licenses and Permits	This is a key driver in all of ABRA's operations. The number of licenses and permits issued daily is in direct correlation to the amount of revenue the agency generates on a monthly basis.	Daily Service
Renewal of Licenses and Permits	This is a key driver in all of ABRA's operations. The number of licenses and permits renewed directly affects the amount of revenue the agency generates on a monthly basis.	Daily Service

2. Ensure that licensed establishments are in compliance with the ABC laws and regulations. (1 Activity)

Activity Title	Activity Description	Type of Activity
Conduct a minimum of two regulatory inspections or investigations at each licensed establishment.	Conducting thorough regulatory inspections for all licensed establishments.	Daily Service

3. Engage in community outreach regarding the licensing process. (1 Activity)

Activity Title	Activity Description	Type of Activity
Community Outreach and Notifications	Ensuring the general public are well informed of the schedule of extension of hours for the calendar year and its exceptions.	Key Project

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Educate licensees on the District's alcoholic beverage laws and regulations. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of licensees and members of the public that received training from the Agency	No	233	75	328	100	100

2. Ensure that licensed establishments are in compliance with the ABC laws and regulations. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Amount of revenue generated by fines	No	\$481,100	\$400,000	\$545,200	\$400,000	\$400,000
Amount of revenue generated by licenses and permits	No	\$5,695,917	\$3,700,000	\$8,427,699	\$3,700,000	\$3,700,000
Number of establishments inspected to ensure compliance with underage drinking laws	No	1027	900	1198	900	900
Number of inspections, investigations, and monitoring activities	No	10,852	10,000	14,951	11,000	11,000
Percent of one-day and substantial change permits issued within 15 days or less	No	100%	90%	99.8%	90%	90%
Total number of citations issued	No	645	250	672	250	250

3. Engage in community outreach regarding the licensing process. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Target	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Number of community meetings attended to educate the community regarding the licensing process	No	88	20	72	40	40

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Daily Issuance of Licenses and Permits

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of one-day and substantial change permits issued within 15 days or less	No	544	826	657

2. Renewal of Licenses and Permits

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Number of ABC licenses and permits renewed	No	3443	3451	3600

Performance Plan End Notes:

*For more information about the structure and components of FY 2021 draft performance plans, please see the FY 2021 Approved Budget and Financial Plan, Volume 1, Appendix E.

**Key performance indicators that are new may not have historical data and may only have FY 2021 targets.

***For the final versions of agency FY 2021 performance plans when they become available in December 2020, see the OCA website at <https://oca.dc.gov>