
Alcoholic Beverage Regulation Administration

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$4,896,929	\$5,886,429	\$5,539,404	-5.9
FTEs	33.6	45.0	45.0	0.0

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, and community outreach and enforcement efforts to serve licensees, law enforcement agencies, Advisory Neighborhood Commissions, 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 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table LQ0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table LQ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	342	190	400	400	0	0.0
Special Purpose Revenue Funds	4,933	4,604	5,486	5,139	-347	-6.3
Total for General Fund	5,276	4,794	5,886	5,539	-347	-5.9
Intra-District Funds						
Intra-District Funds	71	103	0	0	0	N/A
Total for Intra-District Funds	71	103	0	0	0	N/A
Gross Funds	5,347	4,897	5,886	5,539	-347	-5.9

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table LQ0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table LQ0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Special Purpose Revenue Funds	61.8	33.6	45.0	45.0	0.0	0.0
Total for General Fund	61.8	33.6	45.0	45.0	0.0	0.0
Total Proposed FTEs	61.8	33.6	45.0	45.0	0.0	0.0

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table LQ0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table LQ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	1,853	1,591	2,567	1,973	-593	-23.1
12 - Regular Pay - Other	649	756	447	1,025	578	129.3
13 - Additional Gross Pay	208	99	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	408	449	549	592	43	7.8
15 - Overtime Pay	130	105	66	66	0	0.0
Subtotal Personal Services (PS)	3,247	2,999	3,628	3,656	27	0.8
20 - Supplies and Materials	57	78	64	52	-12	-19.2
30 - Energy, Comm. and Building Rentals	7	0	17	110	93	536.1
31 - Telephone, Telegraph, Telegram, Etc.	27	22	32	33	1	3.0
32 - Rentals - Land and Structures	400	400	400	0	-400	-100.0
34 - Security Services	7	7	7	116	108	1,506.1
35 - Occupancy Fixed Costs	0	0	0	112	112	N/A
40 - Other Services and Charges	838	1,095	293	262	-31	-10.7
41 - Contractual Services - Other	331	177	290	135	-155	-53.4
50 - Subsidies and Transfers	342	53	1,030	1,000	-30	-2.9
70 - Equipment and Equipment Rental	89	65	125	65	-60	-48.0
Subtotal Nonpersonal Services (NPS)	2,099	1,898	2,258	1,884	-374	-16.6
Gross Funds	5,347	4,897	5,886	5,539	-347	-5.9

*Percent change is based on whole dollars.

Program Description

The Alcoholic Beverage Regulation Administration operates through the following 5 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, Advisory Neighborhood Commissions, 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 (MPD), Fire and Emergency Medical Services Department (FEMS), the Office of Tax and Revenue (OTR), the Department of Consumer and Regulatory Affairs (DCRA), and others. Conducts various inspections associated with the 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 alcoholic beverage control laws and regulations of the District of Columbia.

Adjudication - provides administrative support for ABC Board actions and adjudicatory hearings.

Records Management - provides file, document and database information to ABRA staff, the Alcoholic Beverage and 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 had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table LQ0-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table LQ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management Program								
(1010) Personnel	29	41	41	0	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	15	29	4	-25	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	25	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	401	674	599	-75	0.0	2.0	2.0	0.0
(1040) Information Technology	942	158	104	-54	0.0	0.0	0.0	0.0
(1050) Financial Management	20	11	11	0	0.0	0.0	0.0	0.0
(1060) Legal	637	834	743	-92	2.6	6.0	6.0	0.0
(1070) Fleet Management	29	62	26	-35	0.0	0.0	0.0	0.0
(1080) Communications	101	93	94	1	1.0	1.0	1.0	0.0
(1085) Customer Service	55	58	59	1	1.0	1.0	1.0	0.0
(1087) Language Access	8	10	10	0	0.0	0.0	0.0	0.0
(1090) Performance Management	513	515	511	-4	4.0	4.0	4.0	0.0
Subtotal (1000) Agency Management Program	2,773	2,485	2,203	-282	8.6	14.0	14.0	0.0
(2000) Licensing								
(2010) Licensing	576	701	730	30	8.6	10.0	10.0	0.0
Subtotal (2000) Licensing	576	701	730	30	8.6	10.0	10.0	0.0
(3000) Investigations								
(3010) Investigations	1,481	2,582	2,486	-96	15.5	19.0	19.0	0.0
Subtotal (3000) Investigations	1,481	2,582	2,486	-96	15.5	19.0	19.0	0.0
(4000) Adjudication								
(4010) Adjudication	0	51	45	-7	0.0	1.0	1.0	0.0
Subtotal (4000) Adjudication	0	51	45	-7	0.0	1.0	1.0	0.0
(5000) Records Management								
(5010) Records Management	66	68	76	8	1.0	1.0	1.0	0.0
Subtotal (5000) Records Management	66	68	76	8	1.0	1.0	1.0	0.0
Total Proposed Operating Budget	4,897	5,886	5,539	-347	33.6	45.0	45.0	0.0

(Change is calculated by whole numbers and numbers may not add 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 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Cost Savings: The Alcoholic Beverage Regulation Administration budget reflects a net \$347,000 decrease compared to FY 2010. This includes a savings of \$630,000 from reducing funding for subsidies and transfers. A savings of \$223,000 was achieved across multiple programs in nonpersonal services by a decrease in cost for the MOU with OTR for auditing services and by reducing expenditure for supplies, information technology hardware, and contractual

services. Finally, \$121,000 in savings was achieved through a decrease in fixed costs for occupancy, electricity, security services at the Reeves Center, and fleet assessment.

Policy Initiative: The proposed budget includes an increase of \$345,000 in Special Purpose Revenue to support Metropolitan Police Department reimbursable detail program.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table LQ0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table LQ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		400	0.0
No Change: Maintain FY 2010 Funding	Agency Management Program	0	0.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		400	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		5,486	45.0
Enhance: Accela Computer System	Agency Management Program	255	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Licensing	54	0.0
Cost Decrease: Decrease in Subsidies and Transfers	Investigations	-630	0.0
Cost Increase: To support the MPD reimbursable program	Investigations	345	0.0
Cost Decrease: Decrease in Nonpersonal Services	Multiple Programs	-223	0.0
Cost Decrease: Fixed Cost and Fleet assessment	Multiple Programs	-121	0.0
Reduce: Hold salary steps constant	Multiple Programs	-27	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		5,139	45.0
Gross for LQ0 - Alcoholic Beverage Regulation Administration		5,539	45.0

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2011:

Objective 1: Issue alcoholic beverage licenses to qualified applicants in an efficient manner.

Objective 2: Prevent the sale of alcoholic beverages to underage individuals.

Objective 3: Ensure that licensed establishments understand and obey the rules that govern them.

Agency Performance Measures

Table L00-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of establishments inspected to ensure compliance with underage drinking laws	662	350	752	400*	450*	500*
Number of inspections, investigations, and monitoring activities conducted by Enforcement Division	5,761	3,500	6,764	4,000	4,500	5,000
Amount of revenue generated by ABRA licenses	\$2,523,294	\$3.7M	\$3,207,683	\$3.7M	\$3.7M	\$3.7M
Amount of revenue generated by ABRA fines	\$365,519	\$375,000	\$452,993	\$385,000	\$395,000	\$405,000
Total number of citations issued	N/A	100	362	110	120	130
Percentage of licenses issued within 90 days of the application being filed, excluding manager and solicitor applications	N/A	70	N/A	80	90	90

* Dependent on grant funding levels.

