
Alcoholic Beverage Regulation Administration

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Table LQ0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$7,272,398	\$8,268,024	\$8,655,315	4.7
FTEs	49.2	57.0	57.0	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, 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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table LQ0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table LQ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
DEDICATED TAXES	1,170	1,170	1,170	0	0.0	0.0	0.0	0.0	0.0	N/A
SPECIAL PURPOSE										
REVENUE FUNDS	6,102	7,098	7,485	387	5.5	49.2	57.0	57.0	0.0	0.0
TOTAL FOR GENERAL FUND	7,272	8,268	8,655	387	4.7	49.2	57.0	57.0	0.0	0.0
GROSS FUNDS	7,272	8,268	8,655	387	4.7	49.2	57.0	57.0	0.0	0.0

*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 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table LQ0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table LQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	2,045	2,093	2,927	3,204	276	9.4
12 - REGULAR PAY - OTHER	1,453	1,824	1,820	1,709	-110	-6.1
13 - ADDITIONAL GROSS PAY	80	98	65	100	35	54.2
14 - FRINGE BENEFITS - CURRENT PERSONNEL	719	830	1,012	1,046	34	3.4
15 - OVERTIME PAY	88	150	175	175	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	4,384	4,995	5,999	6,234	236	3.9
20 - SUPPLIES AND MATERIALS	81	81	123	123	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	74	79	80	80	0	0.6
40 - OTHER SERVICES AND CHARGES	467	436	515	480	-36	-6.9
41 - CONTRACTUAL SERVICES - OTHER	238	475	326	523	197	60.3
50 - SUBSIDIES AND TRANSFERS	925	1,170	1,170	1,170	0	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	19	37	55	45	-10	-18.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,804	2,278	2,269	2,421	152	6.7
GROSS FUNDS	6,188	7,272	8,268	8,655	387	4.7

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table LQ0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	4	39	39	0	0.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	501	277	492	215	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	193	107	102	-5	0.0	0.0	0.0	0.0
(1050) FINANCIAL MANAGEMENT	30	30	70	40	0.0	0.0	0.0	0.0
(1060) LEGAL	952	1,196	1,216	19	6.3	7.0	7.0	0.0
(1070) FLEET MANAGEMENT	50	80	47	-33	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	171	317	310	-7	2.7	3.0	3.0	0.0
(1085) CUSTOMER SERVICE	68	72	72	0	0.9	1.0	1.0	0.0
(1087) LANGUAGE ACCESS	14	15	15	0	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	642	957	963	6	6.3	7.0	7.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	2,627	3,090	3,326	236	16.1	18.0	18.0	0.0
(2000) LICENSING								
(2010) LICENSING	1,036	1,118	1,011	-107	10.7	12.0	11.0	-1.0
SUBTOTAL (2000) LICENSING	1,036	1,118	1,011	-107	10.7	12.0	11.0	-1.0
(3000) INVESTIGATIONS								
(3010) INVESTIGATIONS	3,531	3,822	3,992	170	21.4	24.0	24.0	0.0
SUBTOTAL (3000) INVESTIGATIONS	3,531	3,822	3,992	170	21.4	24.0	24.0	0.0
(5000) RECORDS MANAGEMENT								
(5010) RECORDS MANAGEMENT	79	238	326	88	0.9	3.0	4.0	1.0
SUBTOTAL (5000) RECORDS MANAGEMENT	79	238	326	88	0.9	3.0	4.0	1.0
TOTAL PROPOSED OPERATING BUDGET	7,272	8,268	8,655	387	49.2	57.0	57.0	0.0

(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 2018 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.

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 2018 proposed budget.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table LQ0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table LQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2017 Approved Budget and FTE		1,170	0.0
No Change		0	0.0
DEDICATED TAXES: FY 2018 Agency Budget Submission		1,170	0.0
No Change		0	0.0
DEDICATED TAXES: FY 2018 Mayor's Proposed Budget		1,170	0.0
No Change		0	0.0
DEDICATED TAXES: FY 2018 District's Proposed Budget		1,170	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		7,098	57.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	236	0.0
Increase: To adjust the Contractual Services budget	Multiple Programs	197	0.0
Increase: To align resources with operational spending goals	Multiple Programs	-45	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		7,485	57.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		7,485	57.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		7,485	57.0
GROSS FOR LQ0 - ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION		8,655	57.0

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

FY 2018 Proposed Budget Changes

The Alcoholic Beverage Regulation Administration's (ABRA) proposed FY 2018 gross budget is \$8,655,315, which represents a 4.7 percent increase over its FY 2017 approved gross budget of \$8,268,024. The budget is comprised of \$1,170,000 in Dedicated Taxes and \$7,485,315 in Special Purpose Revenue funds.

Agency Budget Submission

Increase: In Special Purpose Revenue (SPR) funds, the budget proposal reflects a net increase of \$235,630 across multiple programs to support projected personal services costs related to salary, step increases, and Fringe Benefits adjustments. Other adjustments include an increase of \$196,755 to support annual IT licensing and improvement contracts.

Decrease: In SPR funds, the proposed budget includes a net reduction of \$45,093 across multiple programs to align funding with projected nonpersonal services costs. This adjustment is comprised of: decreases of \$35,575 in Other Services and Charges and \$10,000 in Equipment costs, partially-offset by an increase of \$482 in Telecommunications services based on estimates from the Office of the Chief Technology Officer.

Mayor's Proposed Budget

No Change: The Alcoholic Beverage Regulation Administration's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

No Change: The Alcoholic Beverage Regulation Administration's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.

Agency Performance Plan

Alcoholic Beverage Regulation Administration (ABRA) has the following objectives for FY 2018:

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.
4. Create and maintain a highly efficient, transparent and responsive District government.**

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
Licenses and Permits	The daily issuance of licenses and permits 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
Regulatory Inspections	Thorough conduction of the 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 calendar 2018 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. Ensure that licensed establishments are in compliance with the ABC laws and regulations. (7 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Amount of revenue generated by fines	No	\$601,725	\$719,000	\$290,000	\$290,000	\$400,000
Amount of revenue generated by licenses and permits	No	\$4,900,000	\$7,839,795	\$3,700,000	\$3,700,000	\$3,700,000
Number of establishments inspected to ensure compliance with underage drinking laws	No	908	1,458	700	700	900
Number of inspections, investigations, and monitoring activities	No	10,437	15,675	7,000	7,000	10,000
Number of licensees and members of the public that received training from the Agency	No	Not available	Not available	Not available	75	75
Percent of one-day and substantial change permits issued within 15 days or less	No	100%	100%	90%	90%	90%
Total number of citations issued	No	653	819	250	250	250

2. Create and maintain a highly efficient, transparent and responsive District government.** (10 Measures)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2016 Target	FY 2017 Target	FY 2018 Target
Budget - Federal funds returned	no	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Budget - Local funds unspent	no	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Contracts/Procurement - Contracts lapsed into retroactive status	no	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Contracts/Procurement - Expendable Budget spent on Certified Business Enterprises	no	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Customer Service - Meeting Service Level Agreements	no	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Human Resources - Employee District residency	no	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Human Resources - Employee Onboard Time	no	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Human Resources - Vacancy Rate	no	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017
Number of community meetings attended to educate the community regarding the licensing process	no	Not available	Not available	Not available	20	20
Performance Management - Employee Performance Plan Completion	no	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Not Available	Forthcoming October 2017

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 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of one-day and substantial change permits issued within 15 days or less.	No	Not Available	Not Available	484

2. Renewal of Licenses and Permits

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Number of ABC licenses and permits renewed.	No	Not Available	Not Available	3,700

Performance Plan Endnotes

*For more information about the structure and components of FY 2018 draft performance plans, please see the FY 2018 Proposed Budget and Financial Plan, Volume 1, Appendix E.

***"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2018 targets.