
Alcoholic Beverage Regulation Administration

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Table LQ0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	\$7,246,954	\$7,580,273	\$9,298,696	\$9,127,758	-1.8
FTEs	51.1	55.5	57.0	59.0	3.5

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table LQ0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table LQ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Dedicated Taxes	1,048	955	1,292	1,170	-122	-9.4	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose												
Revenue Funds	6,199	6,625	8,007	7,958	-49	-0.6	51.1	55.5	57.0	59.0	2.0	3.5
TOTAL FOR GENERAL FUND	7,247	7,580	9,299	9,128	-171	-1.8	51.1	55.5	57.0	59.0	2.0	3.5
GROSS FUNDS	7,247	7,580	9,299	9,128	-171	-1.8	51.1	55.5	57.0	59.0	2.0	3.5

*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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table LQ0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table LQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	2,330	2,678	3,157	3,941	785	24.9
12 - Regular Pay - Other	1,931	1,703	2,089	1,116	-972	-46.5
13 - Additional Gross Pay	100	241	100	192	92	92.0
14 - Fringe Benefits - Current Personnel	929	996	1,136	1,163	27	2.3
15 - Overtime Pay	174	172	175	175	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	5,463	5,790	6,656	6,588	-69	-1.0
20 - Supplies and Materials	76	79	123	111	-12	-9.8
31 - Telecommunications	84	81	85	85	0	0.0
40 - Other Services and Charges	350	326	480	484	3	0.7
41 - Contractual Services - Other	183	315	612	610	-2	-0.4
50 - Subsidies and Transfers	1,048	955	1,292	1,170	-122	-9.4
70 - Equipment and Equipment Rental	43	34	50	81	31	61.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,784	1,791	2,642	2,540	-102	-3.9
GROSS FUNDS	7,247	7,580	9,299	9,128	-171	-1.8

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table LQ0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1015) Training and Employee Development	35	12	39	39	0	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	244	406	611	604	-8	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	80	87	105	309	204	0.0	0.0	0.0	2.0	2.0
(1050) Financial Management	9	31	70	70	0	0.0	0.0	0.0	0.0	0.0
(1060) Legal	1,044	1,069	1,272	1,306	34	6.3	6.8	7.0	7.0	0.0
(1070) Fleet Management	40	53	50	91	40	0.0	0.0	0.0	0.0	0.0
(1080) Communications	242	291	367	343	-24	2.7	2.9	3.0	3.0	0.0
(1085) Customer Service	70	81	82	112	30	0.9	1.0	1.0	1.0	0.0
(1087) Language Access	7	13	15	15	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	771	885	938	691	-248	6.3	6.8	7.0	4.0	-3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	2,542	2,928	3,549	3,578	29	16.2	17.5	18.0	17.0	-1.0
(2000) LICENSING										
(2010) Licensing	990	961	1,149	1,258	109	10.8	10.7	11.0	13.0	2.0
SUBTOTAL (2000) LICENSING	990	961	1,149	1,258	109	10.8	10.7	11.0	13.0	2.0
(3000) INVESTIGATIONS										
(3010) Investigations	3,563	3,447	4,235	3,915	-320	21.5	23.4	24.0	25.0	1.0
SUBTOTAL (3000) INVESTIGATIONS	3,563	3,447	4,235	3,915	-320	21.5	23.4	24.0	25.0	1.0
(5000) RECORDS MANAGEMENT										
(5010) Records Management	153	243	366	376	11	2.7	3.9	4.0	4.0	0.0
SUBTOTAL (5000) RECORDS MANAGEMENT	153	243	366	376	11	2.7	3.9	4.0	4.0	0.0
TOTAL APPROVED OPERATING BUDGET	7,247	7,580	9,299	9,128	-171	51.1	55.5	57.0	59.0	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 2020 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table LQ0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table LQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2019 Approved Budget and FTE		1,292	0.0
Increase: To align budget with projected revenues	Investigations	93	0.0
DEDICATED TAXES: FY 2020 Mayor's Proposed Budget		1,385	0.0
Reduce: To align funding for the Reimbursable Detail Subsidy Program	Investigations	-215	0.0
DEDICATED TAXES: FY 2020 District's Approved Budget		1,170	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		8,007	57.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	231	2.0
Increase: To support operational requirements	Agency Management	37	0.0
Decrease: To align budget with projected revenues	Licensing	-5	0.0
Decrease: To align budget with projected revenues	Investigations	-12	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		8,258	59.0
Reduce: To realize programmatic cost savings in personal services	Multiple Programs	-300	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 District's Approved Budget		7,958	59.0
GROSS FOR LQ0 - ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION		9,128	59.0

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

FY 2020 Approved Budget Changes

The Alcoholic Beverage Regulation Administration's (ABRA) approved FY 2020 gross budget is \$9,127,758, which represents a 1.8 percent decrease from its FY 2019 approved gross budget of \$9,298,696. The budget is comprised of \$1,170,000 in Dedicated Taxes and \$7,957,758 in Special Purpose Revenue funds.

Mayor's Proposed Budget

Increase: The Alcoholic Beverage Regulation Administration's budget proposal in Dedicated Tax funds includes an increase of \$92,968 to align the budget with projected revenues. In Special Purpose Revenue funds, ABRA's budget proposal includes an increase of \$231,418 and 2.0 Full-Time Equivalents (FTEs) to align the budget with projected personal services costs. The budget for the Agency Management program includes an increase of \$36,558 to support equipment purchases.

Decrease: The Alcoholic Beverage Regulation Administration's Special Purpose Revenue funds budget proposal reflects a decrease of \$4,743 in the Licensing program in contractual services for video production savings and a cost savings of \$12,000 in the Investigations program due to a reduction in supplies costs.

District's Approved Budget

Reduce: ABRA's FY 2020 approved budget reflects a reduction of \$214,968 in Dedicated Tax funds in the Investigations program. This adjustment properly aligns the budget for the Reimbursable Detail Subsidy Program as required by D.C. Code 47-2002, Imposition of Tax. The approved budget for Special Purpose Revenue funds includes a reduction of \$300,171 across multiple programs to recognize programmatic cost savings in personal services.

Agency Performance Plan*

Alcoholic Beverage Regulation Administration (ABRA) has the following objectives for FY 2020:

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.	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 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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of licensees and members of the public that received training from the Agency	No	92	75	233	75	75

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Amount of revenue generated by fines	No	\$566,860	\$400,000	\$481,100	\$400,000	\$400,000
Amount of revenue generated by licenses and permits	No	\$5,746,567	\$3,700,000	\$5,695,917	\$3,700,000	\$3,700,000
Number of establishments inspected to ensure compliance with underage drinking laws	No	1246	900	1027	900	900
Number of inspections, investigations, and monitoring activities	No	12,962	10,000	10,852	10,000	10,000
Percent of one-day and substantial change permits issued within 15 days or less	No	100%	90%	100%	90%	90%
Total number of citations issued	No	481	250	645	250	250

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of community meetings attended to educate the community regarding the licensing process	No	58	20	88	20	20

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 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of one-day and substantial change permits issued within 15 days or less	No	484	544	826

2. Renewal of Licenses and Permits

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of ABC licenses and permits renewed	No	3700	3443	3451

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.