
Alcoholic Beverage Regulation Administration

www.abra.dc.gov
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Table LQ0-1

Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
OPERATING BUDGET	\$7,945,049	\$8,182,856	\$10,615,389	\$10,495,813	-1.1
FTEs	52.3	57.3	66.0	65.0	-1.5
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 and medical cannabis.

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. ABRA also registers qualifying patients who have the right to obtain and use cannabis for medical purposes when his or her primary physician has provided a written recommendation.

The agency’s FY 2022 approved budget is presented in the following tables:

FY 2022 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table LQ0-2 contains the approved FY 2022 budget by revenue type compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual data.

Table LQ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change*	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	% Change
GENERAL FUND												
Local Funds	0	0	359	366	6	1.8	0.0	0.0	1.0	1.0	0.0	0.0
Dedicated Taxes	1,146	587	1,194	1,185	-9	-0.8	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose												
Revenue Funds	6,799	7,596	9,062	8,945	-117	-1.3	52.3	57.3	65.0	64.0	-1.0	-1.5
TOTAL FOR GENERAL FUND	7,945	8,183	10,615	10,496	-120	-1.1	52.3	57.3	66.0	65.0	-1.0	-1.5
GROSS FUNDS	7,945	8,183	10,615	10,496	-120	-1.1	52.3	57.3	66.0	65.0	-1.0	-1.5

*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 2022 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2022 Approved Operating Budget, by Comptroller Source Group

Table LQ0-3 contains the approved FY 2022 budget at the Comptroller Source Group (object class) level compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 actual expenditures.

Table LQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Percentage Change*
11 - Regular Pay - Continuing Full Time	2,942	4,360	5,069	5,243	173	3.4
12 - Regular Pay - Other	1,620	841	860	785	-76	-8.8
13 - Additional Gross Pay	114	123	192	140	-52	-27.1
14 - Fringe Benefits - Current Personnel	1,034	1,182	1,364	1,386	22	1.6
15 - Overtime Pay	142	110	175	175	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	5,852	6,616	7,661	7,729	68	0.9
20 - Supplies and Materials	114	56	134	101	-33	-24.5
31 - Telecommunications	85	85	84	84	0	0.3
40 - Other Services and Charges	440	398	544	453	-90	-16.6
41 - Contractual Services - Other	258	365	876	924	48	5.5
50 - Subsidies and Transfers	1,146	587	1,194	1,185	-9	-0.8
70 - Equipment and Equipment Rental	50	76	123	20	-103	-83.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	2,093	1,567	2,954	2,767	-187	-6.3
GROSS FUNDS	7,945	8,183	10,615	10,496	-120	-1.1

*Percent change is based on whole dollars.

FY 2022 Approved Operating Budget and FTEs, by Division/Program and Activity

Table LQ0-4 contains the approved FY 2022 budget by division/program and activity compared to the FY 2021 approved budget. It also provides FY 2019 and FY 2020 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 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021	Actual FY 2019	Actual FY 2020	Approved FY 2021	Approved FY 2022	Change from FY 2021
(1000) AGENCY MANAGEMENT										
(1015) Training and Employee Development	38	19	29	29	0	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	388	483	562	599	37	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	103	212	317	284	-33	0.0	1.9	2.0	2.0	0.0
(1050) Financial Management	66	43	70	95	25	0.0	0.0	0.0	0.0	0.0
(1060) Legal	1,172	1,202	1,360	1,332	-28	6.4	6.8	7.0	7.0	0.0
(1070) Fleet Management	46	78	92	27	-65	0.0	0.0	0.0	0.0	0.0
(1080) Communications	280	388	394	414	20	2.8	2.9	3.0	3.0	0.0
(1085) Customer Service	91	90	195	178	-17	0.9	1.0	2.0	2.0	0.0
(1087) Language Access	10	7	15	15	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	913	664	724	712	-12	6.4	3.9	4.0	4.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	3,109	3,187	3,759	3,684	-75	16.5	16.5	18.0	18.0	0.0
(2000) LICENSING										
(2010) Licensing	1,092	1,301	1,333	1,372	39	10.1	12.6	13.0	13.0	0.0
SUBTOTAL (2000) LICENSING	1,092	1,301	1,333	1,372	39	10.1	12.6	13.0	13.0	0.0
(3000) INVESTIGATIONS										
(3010) Investigations	3,446	3,312	4,175	4,174	-2	22.0	24.3	25.0	24.0	-1.0
SUBTOTAL (3000) INVESTIGATIONS	3,446	3,312	4,175	4,174	-2	22.0	24.3	25.0	24.0	-1.0
(5000) RECORDS MANAGEMENT										
(5010) Records Management	298	383	392	394	2	3.7	3.9	4.0	4.0	0.0
SUBTOTAL (5000) RECORDS MANAGEMENT	298	383	392	394	2	3.7	3.9	4.0	4.0	0.0
(6000) MEDICAL MARIJUANA										
(6010) Medical Marijuana	0	0	956	872	-84	0.0	0.0	6.0	6.0	0.0
SUBTOTAL (6000) MEDICAL MARIJUANA	0	0	956	872	-84	0.0	0.0	6.0	6.0	0.0
TOTAL APPROVED OPERATING BUDGET	7,945	8,183	10,615	10,496	-120	52.3	57.3	66.0	65.0	-1.0

(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 2022 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 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, 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 2022 approved budget.

FY 2021 Approved Budget to FY 2022 Approved Budget, by Revenue Type

Table LQ0-5 itemizes the changes by revenue type between the FY 2021 approved budget and the FY 2022 approved budget. For a more comprehensive explanation of changes, please see the FY 2022 Approved Budget Changes section, which follows the table.

Table LQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2021 Approved Budget and FTE		359	1.0
No Change		0	0.0
LOCAL FUNDS: FY 2022 Recurring Budget		359	1.0
Increase: To align personal services and Fringe Benefits with projected costs	Medical Marijuana	6	0.0
LOCAL FUNDS: FY 2022 Mayor's Proposed Budget		366	1.0

Table LQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
No Change		0	0.0
LOCAL FUNDS: FY 2022 District's Approved Budget		366	1.0
DEDICATED TAXES: FY 2021 Approved Budget and FTE			
Decrease: To align budget with projected revenues	Investigations	-9	0.0
DEDICATED TAXES: FY 2022 Mayor's Proposed Budget		1,185	0.0
No Change		0	0.0
DEDICATED TAXES: FY 2022 District's Approved Budget		1,185	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2021 Approved Budget and FTE			
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	61	-1.0
Decrease: To align budget with projected revenues	Multiple Programs	-178	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 Mayor's Proposed Budget		8,945	64.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2022 District's Approved Budget		8,945	64.0
GROSS FOR LQ0 - ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION		10,496	65.0

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

FY 2022 Approved Operating Budget Changes

Table LQ0-6 contains the approved FY 2022 budget by fund compared to the FY 2021 approved budget.

Table LQ0-6

Appropriated Fund	FY 2021 Approved	FY 2022 Approved	% Change from FY 2021
Local Funds	\$359,247	\$365,719	1.8
Dedicated Taxes	\$1,193,826	\$1,184,661	-0.8
Special Purpose Revenue Funds	\$9,062,316	\$8,945,433	-1.3
GROSS FUNDS	\$10,615,389	\$10,495,813	-1.1

Recurring Budget

The Alcoholic Beverage Regulation Administration's budget reflects no change from the FY 2021 approved budget to the FY 2022 recurring budget.

Mayor's Proposed Budget

Increase: ABRA's Local budget proposal includes an increase of \$6,472 in the Medical Marijuana program to align personal services and Fringe Benefits with projected costs.

In Special Purpose Revenue funds, the proposed budget includes a net increase of \$61,380 across multiple programs to align personal service budget with projected costs. This adjustment also includes a reduction of 1.0 Full-Time Equivalent (FTE) position.

Decrease: To align the proposed budget with projected revenues, Dedicated Tax funds includes a reduction of \$9,164 in the Investigations program. Additionally, the proposed Special Purpose Revenue funds budget includes a net decrease of \$178,263 in nonpersonal services across multiple programs to align the budget with projected revenues.

District's Approved Budget

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

Agency Performance Plan*

Alcoholic Beverage Regulation Administration (ABRA) has the following objectives for FY 2022:

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. Ensure that medical cannabis facilities (dispensaries and cultivation centers) are in compliance with DC law 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. Ensure that medical cannabis facilities (dispensaries and cultivation centers) are in compliance with DC law 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 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of licensees and members of the public that received training from the Agency	No	328	100	245	100	100

2. Ensure that licensed establishments are in compliance with the ABC laws and regulations. Ensure that medical cannabis facilities (dispensaries and cultivation centers) are in compliance with DC law and regulations. (7 Measures)

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Amount of revenue generated by fines	No	\$545,200	\$400,000	\$351,500	\$25,000	\$25,000
Amount of revenue generated by licenses and permits	No	\$8,427,699	\$3,700,000	\$4,997,471	\$3,700,000	\$3,700,000
Number of establishments inspected to ensure compliance with underage drinking laws	No	1198	900	926	400	400
Number of inspections, investigations, and monitoring activities	No	14,951	11,000	17,231	11,000	11,000
Percent of medical cannabis facilities (dispensaries and cultivation centers) receiving at least one quarterly inspection	No	New in 2021	New in 2021	New in 2021	New in 2021	92.9%
Percent of one-day and substantial change permits issued within 15 days or less	No	99.8%	90%	94%	90%	90%
Total number of citations issued	No	672	250	714	250	250

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

Measure	New Measure/ Benchmark Year	FY 2019 Actual	FY 2020 Target	FY 2020 Actual	FY 2021 Target	FY 2022 Target
Number of community meetings attended to educate the community regarding the licensing process	No	72	40	58	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 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of one-day and substantial change permits issued within 15 days or less	No	826	657	47

2. Renewal of Licenses and Permits

Measure	New Measure/ Benchmark Year	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual
Number of ABC licenses and permits renewed	No	3451	3600	1361

Performance Plan Endnotes:

*For more information about the structure and components of FY 2022 draft performance plans, please see the FY 2022 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 2022 targets

***To view the final versions of agency FY 2022 performance plans when they become available in December 2021, see the OCA website at <https://oca.dc.gov/>.