

(LQ0) Alcoholic Beverage Regulation Administration FY 2017 Draft Annual Performance Plan*

Alcoholic Beverage Regulation Administration has the following strategic objectives for FY 2017:

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.

Objective Number	Strategic Objective
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 linen 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 are more capital based will have several Key Projects.

Activity Header	Activity Title	Type of Activity
1 - Educate licensees on the District's alcoholic beverage laws and regulations. (2 Activities)		
Licensing	Conduct new licensee orientation classes.	Daily Service
Licensing	Conduct Books and Records compliance courses.	Daily Service
2 - Ensure that licensed establishments are in compliance with the ABC laws and regulations. (1 Activity)		
Investigations	Conduct a minimum of two regulatory inspections or investigations at each licensed establishment.	Daily Service
3 - Engage in community outreach regarding the licensing process. (2 Activities)		
Communications	Engage in proactive community outreach regarding the Calendar Year 2016 Holiday Extension of Hours licensing process.	Daily Service
Licensing	Provide written notice to on-premises licensees regarding the Holiday Extension of Hours licensing process for calendar year 2016.	Daily Service

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?”

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
1- Educate licensees on the District's alcoholic beverage laws and regulations						
Number of licensees and members of the public that received training from the Agency	X	Not available	Not available	Not available	Not available	100
2 - Ensure that licensed establishments are in compliance with the ABC laws and regulations. (7 Measures)						
Number of establishments inspected to ensure compliance with underage drinking laws		889	908	700	700	700
Number of inspections, investigations, and monitoring activities		10,200	10,437	7,000	7,000	7,000
Amount of revenue generated by licenses and permits		\$5,178,664	\$4,900,000	\$3,700,000	\$3,700,000	\$3,700,000
Amount of revenue generated by fines		\$469,800	\$601,725	\$290,000	\$290,000	\$290,000
Total number of citations issued		524	653	250	250	250
Percentage of one-day and substantial change permits issued within 15 days or less		98.4%	100%	90%	90%	90%
3 - Engage in community outreach regarding the licensing process.						
Number of community meetings attended to educate the community regarding the licensing process	X	Not available	Not available	Not available	Not available	20
4 - Create and maintain a highly efficient, transparent and responsive District government.** (10 Measures)						
Contracts/Procurement-Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016				

Contracts/Procurement- Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget- Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service- Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources- Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management- Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

Performance Plan End Notes:

*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 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 this year required for all agencies.

***Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.