
Alcoholic Beverage Regulation Administration

www.abra.dc.gov

Telephone: 202-442-4423

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$5,585,624	\$7,445,930	\$8,141,975	9.3
FTEs	43.6	53.0	55.0	3.8

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 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table LQ0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table LQ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	0	7	0	0	0	N/A
Dedicated Taxes	460	534	1,170	1,170	0	0.0
Special Purpose Revenue Funds	5,084	5,045	6,276	6,972	696	11.1
Total for General Fund	5,544	5,586	7,446	8,142	696	9.3
Gross Funds	5,544	5,586	7,446	8,142	696	9.3

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalent, by Revenue Type

Table LQ0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table LQ0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Special Purpose Revenue Funds	42.3	43.6	53.0	55.0	2.0	3.8
Total for General Fund	42.3	43.6	53.0	55.0	2.0	3.8
Total Proposed FTEs	42.3	43.6	53.0	55.0	2.0	3.8

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table LQ0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table LQ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	1,981	2,494	2,625	2,783	157	6.0
12 - Regular Pay - Other	951	713	1,309	1,576	267	20.4
13 - Additional Gross Pay	70	53	65	65	0	0.0
14 - Fringe Benefits - Current Personnel	602	662	814	907	93	11.4
15 - Overtime Pay	133	104	175	175	0	0.0
Subtotal Personal Services (PS)	3,736	4,026	4,989	5,506	517	10.4
20 - Supplies and Materials	71	66	113	113	0	0.0
30 - Energy, Communication, and Building Rentals	67	83	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	75	102	91	78	-13	-14.0
34 - Security Services	117	0	0	0	0	n/a
35 - Occupancy Fixed Costs	171	0	0	0	0	N/A
40 - Other Services and Charges	420	423	596	582	-14	-2.3
41 - Contractual Services - Other	134	251	392	638	246	62.5
50 - Subsidies and Transfers	698	534	1,170	1,170	0	0.0
70 - Equipment and Equipment Rental	53	100	95	55	-40	-42.1
Subtotal Nonpersonal Services (NPS)	1,808	1,560	2,457	2,636	179	7.3
Gross Funds	5,544	5,586	7,446	8,142	696	9.3

*Percent change is based on whole dollars.

Program Description

The Alcoholic Beverage Regulation Administration 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 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table LQ0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table LQ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(1015) Training and Employee Development	2	36	39	3	0.0	0.0	0.0	0.0
(1017) Labor Relations	1	0	0	0	0.0	0.0	0.0	0.0
(1030) Property Management	278	262	538	276	0.0	0.0	0.0	0.0
(1040) Information Technology	283	278	217	-61	0.0	0.0	0.0	0.0
(1050) Financial Management	0	30	30	0	0.0	0.0	0.0	0.0
(1060) Legal	930	1,160	1,187	28	6.1	7.0	7.0	0.0
(1070) Fleet Management	106	92	72	-19	0.0	0.0	0.0	0.0
(1080) Communications	66	259	270	11	0.9	3.0	3.0	0.0
(1085) Customer Service	46	68	74	6	0.9	1.0	1.0	0.0
(1087) Language Access	5	15	15	0	0.0	0.0	0.0	0.0
(1090) Performance Management	628	657	943	285	4.4	5.0	7.0	2.0
Subtotal (1000) Agency Management	2,345	2,857	3,387	529	12.2	16.0	18.0	2.0
(2000) Licensing								
(2010) Licensing	788	994	1,061	67	10.5	12.0	12.0	0.0
Subtotal (2000) Licensing	788	994	1,061	67	10.5	12.0	12.0	0.0
(3000) Investigations								
(3010) Investigations	2,262	3,518	3,614	97	18.3	24.0	24.0	0.0
Subtotal (3000) Investigations	2,262	3,518	3,614	97	18.3	24.0	24.0	0.0
(4000) Adjudication								
(4010) Adjudication	56	0	0	0	0.9	0.0	0.0	0.0
Subtotal (4000) Adjudication	56	0	0	0	0.9	0.0	0.0	0.0
(5000) Records Management								
(5010) Records Management	135	77	80	3	1.7	1.0	1.0	0.0
Subtotal (5000) Records Management	135	77	80	3	1.7	1.0	1.0	0.0
Total Proposed Operating Budget	5,586	7,446	8,142	696	43.6	53.0	55.0	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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Alcoholic Beverage Regulation Administration's (ABRA) proposed FY 2016 gross budget is \$8,141,975, which represents a 9.3 percent increase over its FY 2015 approved gross budget of \$7,445,930. The budget is comprised of \$1,170,000 in Dedicated Taxes and \$6,971,975 in Special Purpose Revenue funds.

Agency Budget Submission

Increase: In the Special Purpose Revenue (SPR) funds, the budget is increased because of higher revenue estimates based on projected increase in the number of alcohol license and permit that will be issued in FY 2016. ABRA's SPR funds are derived from the issuance of sales and use licenses and permits to business entities within the District. The budget proposal increases funding allocation for personal services by \$517,005 and 2.0 FTEs across multiple programs. The increase supports projected salary steps and Fringe Benefit costs. Other adjustments include a net increase of \$245,500, primarily in the Agency Management program, to support an online document management system.

Decrease: In Special Purpose Revenue funds, ABRA's proposed budget includes reductions of \$12,784 in the funding allocation for Telecommunications, \$13,676 for the Office of the Chief Technological Officer Information Technology assessments, and \$40,000 for Equipment costs.

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.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table LQ0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table LQ0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2015 Approved Budget and FTE		1,170	0.0
No Change		0	0.0
DEDICATED TAXES: FY 2016 Agency Budget Submission		1,170	0.0
No Change		0	0.0
DEDICATED TAXES: FY 2016 Mayor's Proposed Budget		1,170	0.0
No Change		0	0.0
DEDICATED TAXES: FY 2016 District's Proposed Budget		1,170	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		6,276	53.0
Increase: To adjust personal services	Multiple Programs	517	2.0
Increase: To adjust the Contractual Services budget	Multiple Programs	246	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-13	0.0
Decrease: To adjust the Contractual Services budget	Agency Management	-14	0.0
Decrease: To align resources with operational goals	Agency Management	-40	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		6,972	55.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		6,972	55.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget		6,972	55.0
Gross for LQ0 - Alcoholic Beverage Regulation Administration		8,142	55.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2016:

Objective 1: Educate licensees on the District's alcoholic beverage laws and regulations.

Objective 2: Ensure that licensed establishments are in compliance with the ABC laws and regulations.

Objective 3: Engage in community outreach regarding the licensing process.

KEY PERFORMANCE INDICATORS

Alcoholic Beverage Regulation Administration¹

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of establishments inspected to ensure compliance with underage drinking laws	832	700	889	700	700	700
Number of inspections, investigations, and monitoring activities	9,061	7,000	10,220	7,000	7,000	7,000
Amount of revenue generated by licenses and permits	\$6,800,000	\$3,700,000	\$5,178,664	\$3,700,000	\$3,700,000	\$3,700,000
Amount of revenue generated by fines	\$523,950	\$290,000	\$469,800	\$290,000	\$290,000	\$290,000
Total number of citations issued	459	250	524	250	250	250
Percent of one-day and substantial change permits issued within 15 days or less ²	91.4%	90%	98.4%	90%	90%	90%

Performance Plan Endnotes:

¹The agency has elected to organize the Performance Plan at the agency level instead of by budget division due to the relatively small size of the agency and the overlap of agency functions across divisions.

² Measure is an industry standard based on the average of 19 processing days for 17 states.