
Alcoholic Beverage Regulation Administration

www.abra.dc.gov

Telephone: 202-442-4423

Description	FY 2013 Actual	FY 2014 Approved	FY 2015 Proposed	% Change from FY 2014
Operating Budget	\$5,543,882	\$7,565,140	\$7,445,930	-1.6
FTEs	42.3	50.0	53.0	6.0

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 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table LQ0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table LQ0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	301	0	0	0	0	N/A
Dedicated Taxes	460	460	1,170	1,170	0	0.0
Special Purpose Revenue Funds	4,127	5,084	6,395	6,276	-119	-1.9
Total for General Fund	4,887	5,544	7,565	7,446	-119	-1.6
Intra-District Funds						
Intra-District Funds	126	0	0	0	0	N/A
Total for Intra-District Funds	126	0	0	0	0	N/A
Gross Funds	5,013	5,544	7,565	7,446	-119	-1.6

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Full-Time Equivalent, by Revenue Type

Table LQ0-2 contains the proposed FY 2015 FTE level compared to the FY 2014 approved FTE level by revenue type. It also provides FY 2012 and FY 2013 actual data.

Table LQ0-2

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change
General Fund						
Special Purpose Revenue Funds	40.5	42.3	50.0	53.0	3.0	6.0
Total for General Fund	40.5	42.3	50.0	53.0	3.0	6.0
Total Proposed FTEs	40.5	42.3	50.0	53.0	3.0	6.0

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table LQ0-3 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table LQ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
11 - Regular Pay - Continuing Full Time	1,753	1,981	2,346	2,625	279	11.9
12 - Regular Pay - Other	972	951	1,328	1,309	-19	-1.4
13 - Additional Gross Pay	74	70	65	65	0	0.0
14 - Fringe Benefits - Current Personnel	571	602	872	814	-58	-6.6
15 - Overtime Pay	131	133	162	175	13	8.0
Subtotal Personal Services (PS)	3,500	3,736	4,773	4,989	215	4.5
20 - Supplies and Materials	75	71	113	113	0	0.0
30 - Energy, Communication and Building Rentals	98	67	103	0	-103	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	69	75	88	91	4	4.0
34 - Security Services	116	117	138	0	-138	-100.0
35 - Occupancy Fixed Costs	79	171	179	0	-179	-100.0
40 - Other Services and Charges	415	420	523	596	73	13.9
41 - Contractual Services - Other	155	134	372	392	21	5.6
50 - Subsidies and Transfers	477	698	1,170	1,170	0	0.0
70 - Equipment and Equipment Rental	28	53	106	95	-11	-10.5
Subtotal Nonpersonal Services (NPS)	1,512	1,808	2,792	2,457	-334	-12.0
Gross Funds	5,013	5,544	7,565	7,446	-119	-1.6

*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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table LQ0-4 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table LQ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Agency Management								
(1010) Personnel	0	0	0	0	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	0	36	36	0	0.0	0.0	0.0	0.0
(1030) Property Management	553	728	262	-466	0.0	0.0	0.0	0.0
(1040) Information Technology	255	288	278	-10	0.0	0.0	0.0	0.0
(1050) Financial Management	0	0	30	30	0.0	0.0	0.0	0.0
(1060) Legal	855	1,088	1,160	72	6.0	7.0	7.0	0.0
(1070) Fleet Management	69	100	92	-8	0.0	0.0	0.0	0.0
(1080) Communications	76	70	259	189	0.9	1.0	3.0	2.0
(1085) Customer Service	60	64	68	3	0.9	1.0	1.0	0.0
(1087) Language Access	7	10	15	5	0.0	0.0	0.0	0.0
(1090) Performance Management	541	643	657	14	4.3	5.0	5.0	0.0
Subtotal (1000) Agency Management	2,416	3,029	2,857	-171	12.1	14.0	16.0	2.0
(2000) Licensing								
(2010) Licensing	725	953	994	41	9.5	12.0	12.0	0.0
Subtotal (2000) Licensing	725	953	994	41	9.5	12.0	12.0	0.0
(3000) Investigations								
(3010) Investigations	2,266	3,360	3,518	157	18.2	21.0	24.0	3.0
Subtotal (3000) Investigations	2,266	3,360	3,518	157	18.2	21.0	24.0	3.0
(4000) Adjudication								
(4010) Adjudication	45	59	0	-59	0.9	1.0	0.0	-1.0
Subtotal (4000) Adjudication	45	59	0	-59	0.9	1.0	0.0	-1.0
(5000) Records Management								
(5010) Records Management	93	164	77	-87	1.7	2.0	1.0	-1.0
Subtotal (5000) Records Management	93	164	77	-87	1.7	2.0	1.0	-1.0
Total Proposed Operating Budget	5,544	7,565	7,446	-119	42.3	50.0	53.0	3.0

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Alcoholic Beverage Regulation Administration's (ABRA) proposed FY 2015 gross budget is \$7,445,930, which represents a 1.6 percent decrease from its FY 2014 approved gross budget of \$7,565,140. The budget is comprised of \$1,170,000 in Dedicated Taxes and \$6,275,930 in Special Purpose Revenue funds.

Agency Budget Submission

Increase: In Special Purpose Revenue funds, the proposed budget includes an increase of \$215,103, which is comprised of \$196,814 in the Agency Management, \$158,589 in the Investigations, and \$6,050 in the Licensing programs, and includes redirections of \$87,047 from the Records Management and \$59,303 from the Adjudication programs. These adjustments to the personal services budget support projected increases for salary steps, overtime, and also provide funding for an additional 3.0 FTEs.

In order to ensure adequate funding to cover board member's stipends, professional fees, transcription, translation, and video production services, the budget proposal in Special Purpose Revenue funds includes an increase of \$93,570. This adjustment is comprised of increases of \$58,570 in the Agency Management and \$35,000 in the Licensing programs. An increase of \$3,504 in ABRA's budget proposal supports funding for Fixed Costs pertaining to telecommunications, based on estimates from the Office of Finance and Resource Management.

Decrease: In Special Purpose Revenue funds, ABRA's budget reflects a reduction of \$11,200 for maintenance of electrical equipment. This change is due to the combination of reductions of \$10,000 in the Agency Management and \$1,200 in the Investigation programs. Additionally, Fixed Costs related adjustments amount to a reduction of \$420,186 for Energy, Security, and Occupancy. These adjustments, which impact the Agency Management program, were based on estimates from the Department of General Services.

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 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table LQ0-5 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table LQ0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2014 Approved Budget and FTE		1,170	0.0
No Change		0	0.0
DEDICATED TAXES: FY 2015 Agency Budget Submission		1,170	0.0
No Change		0	0.0
DEDICATED TAXES: FY 2015 Mayor's Proposed Budget		1,170	0.0
No Change		0	0.0
DEDICATED TAXES: FY 2015 District's Proposed Budget		1,170	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Approved Budget and FTE		6,395	50.0
Increase: To adjust personal services	Multiple Programs	215	3.0
Increase: To support program initiatives	Multiple Programs	94	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	4	0.0
Decrease: To streamline operational efficiency	Multiple Programs	-11	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-420	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Agency Budget Submission		6,276	53.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Mayor's Proposed Budget		6,276	53.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 District's Proposed Budget		6,276	53.0
Gross for LQ0 - Alcoholic Beverage Regulation Administration		7,446	53.0

(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 2015:

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 INDICATORS¹

Measure	FY 2012 Actual	FY 2013 Target	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection	FY 2016 Projection
Number of new licenses and permits issued	1,918	1,000	2,039	1,000	1,000	1,000
Number of establishments inspected to ensure compliance with underage drinking laws	1,056	700	832	700	700	700
Number of inspections, investigations, and monitoring activities conducted by the Enforcement division	8,589	7,000	9,061	7,000	7,000	7,000
Amount of revenue generated by licenses and permits (in millions)	\$4.2M	\$3.7M	\$8.8M	\$3.7M	\$3.7M	\$3.7M
Amount of revenue generated by fines	\$573,000	\$290,000	\$523,950	\$290,000	\$290,000	\$290,000
Total number of citations issued	430	250	459	250	250	250
Percent of one-day and substantial change permits issued within 15 days or less ²	96.7%	90%	91.4%	90%	90%	90%

Performance Plan Endnotes:

¹ABRA is an independent agency. For the purposes of the FY 2014 Performance Plan, ABRA elected to organize the 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.

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