
Alcoholic Beverage Regulation Administration

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Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$5,012,536	\$6,834,924	\$7,565,140	10.7
FTEs	40.5	49.0	50.0	2.0

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, and 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 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table LQ0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table LQ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	0	301	0	0	0	N/A
Dedicated Taxes	0	460	460	1,170	710	154.3
Special Purpose Revenue Funds	4,526	4,127	6,375	6,395	20	0.3
Total for General Fund	4,526	4,887	6,835	7,565	730	10.7
Intra-District Funds						
Intra-District Funds	112	126	0	0	0	N/A
Total for Intra-District Funds	112	126	0	0	0	N/A
Gross Funds	4,637	5,013	6,835	7,565	730	10.7

*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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table LQ0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table LQ0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Special Purpose Revenue Funds	41.4	40.5	49.0	50.0	1.0	2.0
Total for General Fund	41.4	40.5	49.0	50.0	1.0	2.0
Total Proposed FTEs	41.4	40.5	49.0	50.0	1.0	2.0

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table LQ0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table LQ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
11 - Regular Pay - Continuing Full Time	1,748	1,753	2,348	2,346	-2	-0.1
12 - Regular Pay - Other	784	972	1,043	1,328	285	27.3
13 - Additional Gross Pay	65	74	0	65	65	N/A
14 - Fringe Benefits - Current Personnel	522	571	771	872	102	13.2
15 - Overtime Pay	100	131	147	162	15	10.2
Subtotal Personal Services (PS)	3,218	3,500	4,309	4,773	465	10.8
20 - Supplies and Materials	58	75	88	113	25	28.7
30 - Energy, Comm. and Building Rentals	110	98	105	103	-2	-1.9
31 - Telephone, Telegraph, Telegram, Etc.	56	69	74	88	14	18.5
34 - Security Services	116	116	117	138	21	17.8
35 - Occupancy Fixed Costs	108	79	187	179	-8	-4.0
40 - Other Services and Charges	237	415	530	523	-7	-1.3
41 - Contractual Services - Other	185	155	168	372	204	121.9
50 - Subsidies and Transfers	536	477	1,152	1,170	18	1.6
70 - Equipment and Equipment Rental	14	28	106	106	0	0.0
Subtotal Nonpersonal Services (NPS)	1,419	1,512	2,526	2,792	265	10.5
Gross Funds	4,637	5,013	6,835	7,565	730	10.7

*Percent change is based on whole dollars.

Program Description

The Alcoholic Beverage Regulation Administration 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.

Adjudication - provides administrative support for the Alcoholic Beverage and Control (ABC) Board actions and adjudicatory hearings.

Records Management - provides files, documents, and database information to ABRA staff, the 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 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table LQ0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table LQ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Agency Management								
(1010) Personnel	2	0	0	0	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	13	10	36	26	0.0	0.0	0.0	0.0
(1030) Property Management	618	615	728	113	1.7	0.0	0.0	0.0
(1040) Information Technology	243	324	288	-36	0.0	0.0	0.0	0.0
(1060) Legal	789	934	1,088	154	5.2	7.0	7.0	0.0
(1070) Fleet Management	40	105	100	-5	0.0	0.0	0.0	0.0
(1080) Communications	59	97	70	-26	0.9	1.0	1.0	0.0
(1085) Customer Service	60	61	64	4	0.9	1.0	1.0	0.0
(1087) Language Access	10	10	10	0	0.0	0.0	0.0	0.0
(1090) Performance Management	513	593	643	50	3.4	5.0	5.0	0.0
Subtotal (1000) Agency Management	2,347	2,749	3,029	279	12.1	14.0	14.0	0.0
(2000) Licensing								
(2010) Licensing	711	823	953	130	8.6	11.0	12.0	1.0
Subtotal (2000) Licensing	711	823	953	130	8.6	11.0	12.0	1.0
(3000) Investigations								
(3010) Investigations	1,816	3,056	3,360	304	16.4	21.0	21.0	0.0
Subtotal (3000) Investigations	1,816	3,056	3,360	304	16.4	21.0	21.0	0.0
(4000) Adjudication								
(4010) Adjudication	48	56	59	3	1.7	1.0	1.0	0.0
Subtotal (4000) Adjudication	48	56	59	3	1.7	1.0	1.0	0.0
(5000) Records Management								
(5010) Records Management	91	151	164	13	1.7	2.0	2.0	0.0
Subtotal (5000) Records Management	91	151	164	13	1.7	2.0	2.0	0.0
Total Proposed Operating Budget	5,013	6,835	7,565	730	40.5	49.0	50.0	1.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see Schedule 30-PBB Program Summary by Activity in the FY 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The Alcoholic Beverage Regulation Administration's (ABRA) proposed FY 2014 gross budget is \$7,565,140, which represents a 10.7 percent increase over its FY 2013 approved gross budget of \$6,834,924. The budget is comprised of \$1,170,000 in Dedicated Tax Funds and \$6,395,140 in Special Purpose Revenue funds.

Agency Budget Submission

Increase: The agency anticipated an increase of \$18,000 in Dedicated Taxes, specifically in Subsidies and Transfers for the reimbursable detail program. Special Purpose Revenue funds includes increases of \$204,156 in Contractual Services to support underage drinking laws, including transcription services; \$141,847 in personal services and 1.0 FTE to support step increases and additional personnel; \$79,837 in personal services for estimated Overtime and On Call Pay; \$67,977 to cover Fringe Benefit adjustments; \$25,168 to account for Office Supplies; and \$25,126 in Fixed Costs adjustments (Energy, Telecommunication services, Security, and Occupancy).

Decrease: ABRA's Special Purpose Revenue funds include a reduction of \$6,976 in Other Services and Charges for IT services, membership dues, and automotive costs.

Shift: ABRA reclassified \$692,000 in nonpersonal services, from Special Purpose Revenue to Dedicated Taxes, to support the legislatively mandated reimbursable detail program.

Mayor's Proposed Budget

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in non-Local funds. This adjustment includes \$175,081 in Special Purpose Revenue funds. For more information about the Local funds portion of the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

Enhance: Additional Local funding of \$710,000 was provided for the reimbursable detail program.

Decrease: ABRA decreased its Dedicated Taxes Revenue by \$710,000 since the revenues could not be certified.

Shift: Converted \$460,000 in Dedicated Taxes Revenue to Local funds.

District's Proposed Budget

Shift: ABRA converted \$1,170,000 from Local funds to Dedicated Tax Revenue to ensure support for the reimbursable detail program.

FY 2013 Approved Budget to FY 2014 Proposed Budget, by Revenue Type

Table LQ0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table LQ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		0	0.0
Enhance: Dedicated Taxes Revenue that could not be certified	Investigations	710	0.0
Shift: From Dedicated Taxes to Local funds	Investigations	460	0.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		1,170	0.0
Shift: Converted to Dedicated Taxes Revenue	Investigations	-1,170	0.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		0	0.0
DEDICATED TAXES: FY 2013 Approved Budget and FTE		460	0.0
Increase: Agency's anticipated increase in Dedicated Taxes	Investigations	18	0.0
Shift: From Special Purpose Revenue to Dedicated Taxes, to cover the reimbursable detail program	Investigations	692	0.0
DEDICATED TAXES: FY 2014 Agency Budget Submission		1,170	0.0
Decrease: Dedicated Taxes revenue could not be certified	Investigations	-710	0.0
Shift: Convert all Dedicated Taxes to Local funds	Investigations	-460	0.0
DEDICATED TAXES: FY 2014 Mayor's Proposed Budget		0	0.0
Shift: To Dedicated Taxes from Local funds to support the legislatively mandated reimbursable detail program	Investigations	1,170	0.0
DEDICATED TAXES: FY 2014 District's Proposed Budget		1,170	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Approved Budget and FTE		6,375	49.0
Increase: Additional costs in Contractual Services to support underage drinking enforcement laws, including transcription services	Multiple Programs	204	0.0
Increase: Adjust personal services to support salaries, step increases and an additional staff member	Multiple Programs	142	1.0
Increase: In personal services for estimated Overtime and On Call Pay	Multiple Programs	80	0.0
Increase: Fringe Benefits adjustment	Agency Management	68	0.0
Increase: Office Supplies	Agency Management	25	0.0
Increase: Adjustment in Fixed Costs based on estimates provided by the Department of General Services	Agency Management	25	0.0
Decrease: Reduction in Other Services and Charges, for IT services, membership dues, and automotive costs	Agency Management	-7	0.0
Shift: From Special Purpose Revenue to Dedicated Taxes, to support the legislatively mandated reimbursable detail program	Investigations	-692	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Agency Budget Submission		6,220	50.0

(Continued on next page)

Table LQ0-5 (Continued)
(dollars in thousands)

	PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS (Continued)			
Cost-of-Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	175	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 Mayor's Proposed Budget		6,395	50.0
No Changes		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2014 District's Proposed Budget		6,395	50.0
Gross for LQ0 - Alcoholic Beverage Regulation Administration		7,565	50.0

(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 2014:

Objective 1: Prevent the sale of alcoholic beverages to underage individuals.

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

Objective 3: Issue licenses to qualified applicants in an efficient manner and engage in community outreach.

KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Number of establishments inspected to ensure compliance with underage drinking laws	937	700	823	700	700	700
Number of inspections, investigations, and monitoring activities	7,304	7,000	6,457	7,000	7,000	7,000
Amount of revenue generated by licenses and permits	\$4.6M	\$3.7M	\$3.4M	\$3.7M	\$3.7M	\$3.7M
Amount of revenue generated by fines	\$365,780	\$290,000	\$221,450	\$290,000	\$290,000	\$290,000
Total number of citations issued	349	250	237	250	250	250
Percentage of one-day and substantial change permits issued within 15 days or less ¹	92.6%	90%	94.1%	90%	90%	90%

Performance Plan Endnotes:

¹ Measure is an industry standard based on the average of 19 processing days for 17 states.