
Alcoholic Beverage Regulation Administration

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Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$5,367,961	\$4,842,717	\$5,964,010	23.2
FTEs	43.4	44.0	47.0	6.8

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, 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 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table LQ0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table LQ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	190	400	0	279	279	N/A
Dedicated Taxes	0	0	0	460	460	N/A
Special Purpose Revenue Funds	4,604	4,851	4,843	5,225	382	7.9
Total for General Fund	4,794	5,251	4,843	5,964	1,121	23.2
Intra-District Funds						
Intra-District Funds	103	117	0	0	0	N/A
Total for Intra-District Funds	103	117	0	0	0	N/A
Gross Funds	4,897	5,368	4,843	5,964	1,121	23.2

*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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table LQ0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table LQ0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Special Purpose Revenue Funds	33.6	43.4	44.0	47.0	3.0	6.8
Total for General Fund	33.6	43.4	44.0	47.0	3.0	6.8
Total Proposed FTEs	33.6	43.4	44.0	47.0	3.0	6.8

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table LQ0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table LQ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
11 - Regular Pay - Cont Full Time	1,591	1,713	1,929	1,842	-87	-4.5
12 - Regular Pay - Other	756	971	957	1,278	321	33.5
13 - Additional Gross Pay	99	55	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	449	519	564	685	120	21.3
15 - Overtime Pay	105	147	66	66	0	0.0
Subtotal Personal Services (PS)	2,999	3,404	3,517	3,871	355	10.1
20 - Supplies and Materials	78	74	52	76	24	47.2
30 - Energy, Comm. and Bldg Rentals	0	0	110	91	-19	-17.2
31 - Telephone, Telegraph, Telegram, Etc.	22	12	33	33	0	0.0
32 - Rentals - Land and Structures	400	83	0	0	0	N/A
34 - Security Services	7	0	116	116	0	0.0
35 - Occupancy Fixed Costs	0	0	112	112	0	0.0
40 - Other Services and Charges	1,095	246	250	486	236	94.7
41 - Contractual Services - Other	177	243	135	135	0	0.0
50 - Subsidies and Transfers	53	1,244	500	1,000	500	100.0
70 - Equipment and Equipment Rental	65	62	20	45	25	125.0
Subtotal Nonpersonal Services (NPS)	1,898	1,964	1,326	2,093	767	57.8
Gross Funds	4,897	5,368	4,843	5,964	1,121	23.2

*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 (MPD), the Fire and Emergency Medical Services Department (FEMS), the Office of Tax and Revenue (OTR), the Department of Consumer and Regulatory Affairs (DCRA), and others; and conducts various inspections associated with the 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 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table LQ0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table LQ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Agency Management Program								
(1010) Personnel	10	41	41	0	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	13	4	30	26	0.0	0.0	0.0	0.0
(1030) Property Management	286	599	644	45	1.4	2.0	2.0	0.0
(1040) Information Technology	96	59	263	204	0.0	0.0	0.0	0.0
(1050) Financial Management	7	0	0	0	0.0	0.0	0.0	0.0
(1060) Legal	634	741	764	23	4.2	6.0	6.0	0.0
(1070) Fleet Management	67	26	24	-2	0.0	0.0	0.0	0.0
(1080) Communications	92	94	96	2	0.7	1.0	1.0	0.0
(1085) Customer Service	59	59	60	1	0.7	1.0	1.0	0.0
(1087) Language Access	10	10	10	0	0.0	0.0	0.0	0.0
(1090) Performance Management	502	511	526	15	2.8	4.0	4.0	0.0
Subtotal (1000) Agency Management Program	1,776	2,145	2,458	313	9.8	14.0	14.0	0.0
(2000) Licensing								
(2010) Licensing	680	730	748	18	10.0	10.0	10.0	0.0
Subtotal (2000) Licensing	680	730	748	18	10.0	10.0	10.0	0.0
(3000) Investigations								
(3010) Investigations	2,821	1,847	2,528	681	22.2	18.0	19.0	1.0
Subtotal (3000) Investigations	2,821	1,847	2,528	681	22.2	18.0	19.0	1.0
(4000) Adjudication								
(4010) Adjudication	17	45	101	56	0.7	1.0	2.0	1.0
Subtotal (4000) Adjudication	17	45	101	56	0.7	1.0	2.0	1.0
(5000) Records Management								
(5010) Records Management	74	76	128	53	0.7	1.0	2.0	1.0
Subtotal (5000) Records Management	74	76	128	53	0.7	1.0	2.0	1.0
(6000) Medical Marijuana								
(6010) Medical Marijuana	0	0	0	0	0.0	0.0	0.0	0.0
Subtotal (6000) Medical Marijuana	0	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	5,368	4,843	5,964	1,121	43.4	44.0	47.0	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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Cost Increase: ABRA increased its Adjudication program by \$56,123 and 1.0 FTE, and added \$55,293 and 1.0 FTE to the Record Management program. Also, the Agency Management program was increased by \$49,728 to cover adjustments in salary and fringe benefits to include step increases. ABRA's FY 2012 proposed budget includes a \$460,000 increase in Dedicated Taxes and a \$540,000 increase in Special Purpose Revenue Funds to support the MPD Reimbursable Detail program.

Transfer Out: ABRA transferred \$270,990 and 2.0 FTEs to the Department of Health to fund the Medical Marijuana program.

Cost Decrease: ABRA had a net decrease of \$498,977 in Special Purpose Revenue funds for the Metropolitan Police Reimbursable detail in the Investigation program to cover the increase in salary and fringe benefits.

Shift: \$279,313 was shifted as one-time funding to Local funds with a corresponding decrease in Special Purpose Revenue funds.

FY 2011 Approved Budget to FY 2012 Proposed Budget, by Revenue Type

Table LQ0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table LQ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		0	0.0
No Change: No change	Multiple Programs	0	0.0
FY 2012 Initial Adjusted Budget		0	0.0
Shift: One-time funding from Special Purpose Revenue funds	Agency Management Program	279	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		279	0.0
DEDICATED TAXES: FY 2011 Approved Budget and FTE		0	0.0
Cost Increase: Increase funding to support the Reimbursable Detail program	Investigations	460	0.0
DEDICATED TAXES: FY 2012 Proposed Budget and FTE		460	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Approved Budget and FTE		4,843	44.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Agency Management Program	50	1.0
Cost Increase: Align contractual services with estimates	Agency Management Program	263	0.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Licensing	16	0.0
Cost Increase: Align budget with nonpersonal services adjustments	Licensing	2	0.0
Cost Increase: Align salaries and benefits with personal services costs	Investigations	181	0.0
Eliminate: Eliminate MPD Reimbursable detail	Investigations	-499	0.0
Cost Increase: Adjust salary and fringe benefits to include step increases	Adjudication	56	1.0
Cost Decrease: Align salaries and fringe benefits with personal services costs	Records Management	-2	0.0
Cost Increase: Align budget with nonpersonal services adjustments	Medical Marijuana	134	0.0
Cost Increase: Align salaries and fringe benefits with personal services costs	Medical Marijuana	137	2.0
FY 2012 Initial Adjusted Budget		5,180	48.0

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

	PROGRAM	BUDGET	FTE
Cost Increase: Increase funding to support the Reimbursable Detail program	Investigations	540	0.0
Cost Increase: Align Budget with personal services in Records Management program	Records Management	55	1.0
Transfer Out: Transfer to Department of Health to fund Medical Marijuana Program	Medical Marijuana	-271	-2.0
Shift: Shift to Local Funds as one-time funding	Multiple Programs	-279	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Proposed Budget and FTE		5,225	47.0
Gross for LQ0 - Alcoholic Beverage Regulation Administration		5,964	47.0

(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 2012:

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.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Number of new licenses and permits issued	1,377	1,000	1,432	850	900	1,000
Number of establishments inspected to ensure compliance with underage drinking laws	752	400 ¹	1,277	700 ¹	700 ¹	700 ¹
Number of inspections, investigations, and monitoring activities conducted by Enforcement Division	6,764	4,000	11,266	7,000	7,000	7,000
Amount of revenue generated by licenses and permits	\$3.7M	\$3.7M	\$5.5M	\$3.7M	\$3.7M	\$3.7M
Amount of revenue generated by fines	\$526,843	\$385,000	\$488,735	\$290,000	\$290,000	\$290,000
Total number of citations issued	366	110	503	250	250	250
Percentage of one-day and substantial change permits issued within 15 days or less ²	Not Available	Not Available	Not Available	80%	90%	90%

Performance Plan Endnotes:

- Grant funding for this program is expected to fluctuate in the out-years; therefore, the number of inspections have been adjusted to reflect future funding expectations.
- Measure is an industry standard based on the average of 19 processing days for 17 states.

