
Alcoholic Beverage Regulation Administration

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$4,637,390	\$5,964,010	\$6,834,924	14.6
FTEs	41.4	47.0	49.0	4.3

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 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table LQ0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table LQ0-1

(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	400	0	279	0	-279	-100.0
Dedicated Taxes	0	0	460	460	0	0.0
Special Purpose Revenue Funds	4,851	4,526	5,225	6,375	1,150	22.0
Total for General Fund	5,251	4,526	5,964	6,835	871	14.6
Intra-District Funds						
Intra-District Funds	117	112	0	0	0	N/A
Total for Intra-District Funds	117	112	0	0	0	N/A
Gross Funds	5,368	4,637	5,964	6,835	871	14.6

*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 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table LQ0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table LQ0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Special Purpose Revenue Funds	43.4	41.4	47.0	49.0	2.0	4.3
Total for General Fund	43.4	41.4	47.0	49.0	2.0	4.3
Total Proposed FTEs	43.4	41.4	47.0	49.0	2.0	4.3

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table LQ0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table LQ0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	1,713	1,748	1,842	2,348	506	27.4
12 - Regular Pay - Other	971	784	1,278	1,043	-235	-18.4
13 - Additional Gross Pay	55	65	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	519	522	685	771	86	12.5
15 - Overtime Pay	147	100	66	147	81	122.7
Subtotal Personal Services (PS)	3,404	3,218	3,871	4,309	437	11.3
20 - Supplies and Materials	74	58	76	88	12	15.8
30 - Energy, Comm. and Building Rentals	0	110	91	105	13	14.8
31 - Telephone, Telegraph, Telegram, Etc.	12	56	33	74	41	127.0
32 - Rentals - Land and Structures	83	0	0	0	0	N/A
34 - Security Services	0	116	116	117	2	1.4
35 - Occupancy Fixed Costs	0	108	112	187	75	67.3
40 - Other Services and Charges	246	237	486	530	44	9.1
41 - Contractual Services - Other	243	185	135	168	32	24.1
50 - Subsidies and Transfers	1,244	536	1,000	1,152	152	15.2
70 - Equipment and Equipment Rental	62	14	45	106	61	136.0
Subtotal Nonpersonal Services (NPS)	1,964	1,419	2,093	2,526	434	20.7
Gross Funds	5,368	4,637	5,964	6,835	871	14.6

*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 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table LQ0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table LQ0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Agency Management Program								
(1010) Personnel	42	41	0	-41	0.0	0.0	0.0	0.0
(1015) Training and Employee Development	1	30	10	-20	0.0	0.0	0.0	0.0
(1030) Property Management	590	644	615	-29	1.9	2.0	0.0	-2.0
(1040) Information Technology	124	263	324	61	0.0	0.0	0.0	0.0
(1060) Legal	690	764	934	171	5.6	6.0	7.0	1.0
(1070) Fleet Management	32	24	105	81	0.0	0.0	0.0	0.0
(1080) Communications	91	96	97	1	0.9	1.0	1.0	0.0
(1085) Customer Service	59	60	61	0	0.9	1.0	1.0	0.0
(1087) Language Access	4	10	10	0	0.0	0.0	0.0	0.0
(1090) Performance Management	494	526	593	68	3.8	4.0	5.0	1.0
Subtotal (1000) Agency Management Program	2,126	2,458	2,749	291	13.2	14.0	14.0	0.0
(2000) Licensing								
(2010) Licensing	690	748	823	75	9.4	10.0	11.0	1.0
Subtotal (2000) Licensing	690	748	823	75	9.4	10.0	11.0	1.0
(3000) Investigations								
(3010) Investigations	1,719	2,528	3,056	528	17.0	19.0	21.0	2.0
Subtotal (3000) Investigations	1,719	2,528	3,056	528	17.0	19.0	21.0	2.0
(4000) Adjudication								
(4010) Adjudication	31	101	56	-45	0.9	2.0	1.0	-1.0
Subtotal (4000) Adjudication	31	101	56	-45	0.9	2.0	1.0	-1.0
(5000) Records Management								
(5010) Records Management	71	128	151	22	0.9	2.0	2.0	0.0
Subtotal (5000) Records Management	71	128	151	22	0.9	2.0	2.0	0.0
(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	4,637	5,964	6,835	871	41.4	47.0	49.0	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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Alcoholic Beverage Regulation Administration's (ABRA) proposed FY 2013 gross budget is \$6,834,924, which represents a 14.6 percent increase over its FY 2012 approved gross budget of \$5,964,010. The budget is comprised of \$460,000 in Dedicated Taxes and \$6,374,924 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

ABRA's FY 2013 CSFL budget is \$0, which represents a \$279,313, or 100.0 percent, decrease from the FY 2012 approved Local funds budget of \$279,313.

Initial Adjusted Budget

Cost Increase: Special Purpose Revenue funds increased by \$275,879 in Occupancy Fixed Costs as provided by the Department of General Services (DGS) and by \$234,753 and 1.0 FTE in personal services.

Additionally Adjusted Budget

Technical Adjustment: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$12,750 in Special Purpose Revenue funds.

Policy Initiative

Cost Increase: There were increases in Special Purpose Revenue funds of \$279,000 to cover the Office of Chief Technology Officer (OCTO) assessment, \$107,000 to cover sales of alcohol to minors enforcement initiative, \$82,000 and 1.0 FTE to cover the salary and Fringe Benefits of a supervisory manager's position, \$27,000 for salary and Fringe Benefits adjustment of one attorney's position, and \$132,000 for extended alcoholic beverage sales during the 2013 Presidential Inauguration week.

FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table LQ0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table LQ0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		279	0.0
Removal of One-time Funding	Multiple Programs	-279	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		0	0.0
No Changes		0	0.0
FY 2013 Initial Adjusted Budget		0	0.0
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		0	0.0
DEDICATED TAXES: FY 2012 Approved Budget and FTE		460	0.0
No Changes		0	0.0
FY 2013 Initial Adjusted Budget		460	0.0
DEDICATED TAXES: FY 2013 Proposed Budget and FTE		460	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE		5,225	47.0
Cost Increase: In nonpersonal services	Agency Management Program	276	0.0
Cost Increase: In personal services	Multiple Programs	235	1.0
FY 2013 Initial Adjusted Budget		5,735	48.0
Technical Adjustment: Health insurance contribution	Multiple Programs	13	0.0
FY 2013 Additionally Adjusted Budget		5,748	48.0
FY 2013 Policy Initiatives			
Cost Increase: To cover OCTO assessment	Agency Management Program	279	0.0
Cost Increase: To cover sales of alcohol to minors enforcement initiative	Licensing	107	0.0
Cost Increase: To cover the salary and Fringe Benefits for a supervisory manager's position	Licensing	82	1.0
Cost Increase: To cover salary and Fringe Benefits adjustment of one attorney's position	Agency Management Program	27	0.0
Cost Increase: For extended alcoholic beverage sales during the 2013 Presidential Inauguration week	Investigations	132	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE		6,375	49.0
Gross for LQ0 - Alcoholic Beverage Regulation Administration		6,835	49.0

(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 2013:

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 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of new licenses and permits issued	1,432	850	1,506	900	1,000	1,000
Number of establishments inspected to ensure compliance with underage drinking laws	1,432	600	937	700**	700**	700**
Number of inspections, investigations, and monitoring activities conducted by Enforcement Division	11,266	7,000	7,304	7,000	7,000	7,000
Amount of revenue generated by licenses and permits	\$5.5 Million	\$3.7 Million	\$4.9 Million	\$3.7 Million	\$3.7 Million	\$3.7 Million
Amount of revenue generated by fines	\$488,735	\$290,000	\$365,780	\$290,000	\$290,000	\$290,000
Total number of citations issued	503	250	349	250	250	250
Percentage of one-day and substantial change permits issued within 15 days or less ***	Not Available	80%	93%	90%	90%	90%

Note: These numbers are current through the end of Q3 on June 30, 2011.

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.