#### **Alcoholic Beverage Regulation Administration FY2017**

Agency Alcoholic Beverage Regulation Administration Agency Code LQ0 Fiscal Year 2017

**Mission** 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.

#### 2017 Strategic Objectives

Objective Number	Strategic Objective
1	Educate licensees on the District's alcoholic beverage laws and regulations.
2	Ensure that licensed establishments are in compliance with the ABC laws and regulations.
3	Engage in community outreach regarding the licensing process.
4	Create and maintain a highly efficient, transparent and responsive District government.**

## 2017 Key Performance Indicators

Measure	New Measure/ Benchmark Year	Frequency of Reporting	Add Data Fields (if applicable)	FY 2014 Actual	FY 2015 Target	FY 2015 Actual	FY 2016 Target	FY 2016 Actual	FY 2017 Target
2 - Ensure that licens	ed establish	ments are	in complia	nce with the	ABC laws and	regulations.	(7 Measures)	)	
Number of establishments inspected to ensure compliance with underage drinking laws		Quarterly		Not available	700	908	700	1458	700
Number of inspections, investigations, and monitoring activities		Quarterly		Not available	7000	10437	7000	15675	7000
Amount of revenue generated by licenses and permits		Quarterly		Not available	\$3700000	\$4900000	\$3700000	\$7839795	\$3700000
Amount of revenue generated by fines		Quarterly		Not available	\$290000	\$601725	\$290000	\$719000	\$290000
Total number of citations issued		Quarterly		Not available	250	653	250	819	250
Percentage of one-day and substantial change permits issued within 15 days or less		Quarterly		Not available	90	100	90	100	90
Number of licensees and members of the public that received training from the Agency	•	Quarterly		Not available	Not available	Not available	Not available	New Measure	75
3 - Engage in commu	nity outread	ch regardin	g the licens	sing process.	(1 Measure)				
Number of community meetings attended to educate the community regarding the licensing process	¥	Quarterly		Not available	Not available	Not available	Not available	New Measure	20
4 - Create and mainta	in a highly	efficient, tı	ransparent	and responsi	ve District gov	/ernment.**	(9 Measures)	)	
Contracts/Procurement- Expendable Budget spent on Certified Business Enterprises	~			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Contracts/Procurement- Contracts lapsed into retroactive status	~			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Local funds unspent	~			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Budget- Federal Funds returned	~			Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
	~			Forthcoming	Forthcoming	Forthcoming	Forthcoming	Forthcoming	Forthcomin

Human Resources- Vacancy Rate	~		Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee District residency	~		Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Human Resources- Employee Onboard Time	•		Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017
Performance Management- Employee Performance Plan Completion	•		Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017	Forthcoming October 2017

## 2017 Operations

Operations Header	Operations Title	Operations Description	Type of Operations		
1 - Educate licens	sees on the District's alcoholic bevera	age laws and regulations. (2 Activities)			
LICENSING	Daily Issuance of Licenses and Permits	This is a key driver in all of ABRA's operations. The number of licenses and permits issued daily is in direct correlation to the amount of revenue the agency generates on a monthly basis.	Daily Service		
LICENSING	Renewal of Licenses and Permits	This is a key driver in all of ABRA's operations. The number of licenses and permits renewed directly affects the amount of revenue the agency generates on a monthly basis.			
2 - Ensure that li	censed establishments are in complia	ance with the ABC laws and regulations. (1 Activity)			
INVESTIGATIONS	Conduct a minimum of two regulatory inspections or investigations at each licensed establishment.	Thorough conduct regulatory inspections for all licensed establishments.	Daily Service		
3 - Engage in con	nmunity outreach regarding the licen	sing process. (1 Activity)			
COMMUNICATIONS	Community Outreach and Notifications	Ensuring the general public are well informed of the schedule of extension of hours for calendar 2017 and its exceptions.	Key Project		

# 2017 Workload Measures

Measure	New Measure/ Benchmark Year	Add Historical and Target Data (FY17)	Numerator Title	Units	Frequency of Reporting	FY 2014	FY 2015	FY 2016 Actual
1 - Daily Issuance of Licenses and Per	mits (1 Me	asure)						
Number of one-day and substantial change permits issued within 15 days or less.			Number of applications accepted.	1	Quarterly	Not available	Not available	484
1 - Renewal of Licenses and Permits	(1 Measure)	)						
Number of ABC licenses and permits renewed.			Number of licenses and permits renewed.	1	Quarterly	Not available	Not available	3700

## 2017 Strategic Initiatives

Strategic Initiative Title	Strategic Initiative Description	Proposed Completion Date
COMMUNICATION	S (1 Strategic Initiative-Operation Link)	
Engage in proactive community outreach regarding the Calendar Year 2017 Holiday Extension of Hours licensing process.	ABRA will engage in community outreach and provide timely information to active on-premises licensees and the public regarding the Holiday Extension of Hours licensing process for Calendar Year 2017. Specifically, the Agency shall provide written notice to on-premises licensees regarding the Holiday Extension of Hours licensing process for Calendar Year 2017. The written notice will also provide on-premises licensees with a Holiday Extension of Hours Calendar for 2017. Notice of the Holiday Extension of Hours licensing process for Calendar Year 2017 shall be provided to the public by posting information regarding the process on the ABRA website.	12-31-2016
INVESTIGATIONS	(2 Strategic initiative-operation links)	
Conduct Books and Records compliance courses.	ABRA will be conducting a minimum of two training courses for licensed restaurants and hotels regarding maintaining compliance with the District's books and records and quarterly statement regulatory requirements. The course curriculum with cover the following: (1) the requirement for licensees to maintain books and records for a three-year period; (2) the requirement for restaurants and hotels to file quarterly statements with ABRA; and (3) the minimum food sales requirements for restaurants and hotels.	09-30-2017

Conduct a minimum of two regulatory inspections at each licensed establishments.	ABRA investigators will conduct a minimum of two regulatory inspections, monitoring or investigations at each licensed establishment to verify compliance with the District's laws and regulations. ABRA will be conducting a minimum of 7,000 regulatory inspections, monitoring or investigations at licensed establishments located in the District.	09-30-2017
LICENSING (1 St	rategic Initiative-Operation Link)	
Conduct new licensee orientation classes.	ABRA will be conducting a minimum of four new licensee orientation classes that shall be available to licensees and the public at no charge. The class curriculum shall include the following: (1) a review of relevant provisions contained in both Title 25 of the D.C. Code and Title 23 of the DCMR; (2) noise abatement and sound management; and (3) how to work proactively with Advisory Neighborhood Commissions, neighborhood and business groups and residents	09-30-2017

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