



FY10 PERFORMANCE PLAN
Alcoholic Beverage Regulation Administration

MISSION

The mission of the Alcoholic Beverage Regulation Administration (ABRA) is to support the public's health, safety, and welfare through 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, civic associations, and the general community so that they understand and adhere to all District laws, regulations, and ABRA policies and procedures.

AGENCY WORKLOAD MEASURE

Measure	FY08 Actual	FY09 Projection	FY09 YTD
Number of new ABC licenses and permits issued	1,057	1,000	1,277

OBJECTIVE 1: Issue alcoholic beverage licenses to qualified applicants in an efficient manner.

INITIATIVE 1.1: Implement License Application Check Sheets.

The implementation of license application check sheets will significantly improve the efficiency of the license application process by clarifying the existing document requirements. These check sheets will help bring transparency and consistency to the licensing process by ensuring that ABRA staff request the same information for each similarly situated applicant. These check sheets will benefit applicants by allowing them to avoid waiting in line at ABRA only to find out that they are lacking necessary documentation to complete their application. The license application check sheets will be completed by May 2010.

OBJECTIVE 2: Prevent the sale of alcoholic beverages to underage individuals.

INITIATIVE 2.1: Increasing business compliance with underage drinking laws.

ABRA is building upon its efforts to train merchants in identifying fake identifications by holding a minimum of eight training classes on this topic. ABRA will be conducting a minimum of 400 underage compliance checks. ABRA's underage compliance checks involve a person under the legal drinking age of 21 attempting to purchase an alcoholic beverage. These compliance checks are coordinated under the supervision of an ABRA investigator. The number of sale to minor compliance checks will be increased by approximately 15% from FY 09. This initiative will be completed by September 30, 2010.



OBJECTIVE 3: Ensure that licensed establishments understand and obey the rules that govern them.

INITIATIVE 3.1: Implement a four part community outreach and education plan.

ABRA's implementation of its four-part community outreach and education plan will benefit licensed establishments by providing them with helpful information in plain English regarding various ABC laws and regulations. The first part of the plan is to send out a quarterly newsletter to licensees that highlights recent changes to the law. The second part of the plan is to issue an updated version of ABRA's Licensee Handbook that puts the ABC laws and regulations in plain English. Third, ABRA will be offering a minimum of two training courses for licensed restaurants and hotels regarding the statutory books and records requirements and quarterly statement filings. Finally, ABRA intends to provide licensees with an extended hour calendar for 2010 to avoid confusion regarding which days before a federal or district holiday that an on-premises can sell alcoholic beverages until 3 a.m. This initiative will be completed by August 1, 2010.



PROPOSED KEY PERFORMANCE INDICATORS

Measure	FY08 Actual	FY09 Projection	FY09 YTD (through Q3)	FY10 Projection	FY11 Projection	FY12 Projection
Number of establishments inspected to ensure compliance with underage drinking laws	662	350	722	400*	450*	500*
Number of inspections, investigations, and monitoring activities conducted by Enforcement Division	5,761	3,500	6,481	4,000	4,500	5,000
Amount of revenue generated by ABRA licenses	\$2,523,294	\$3.7M	3,207,683	\$3.7M	\$3.7M	\$3.7M
Amount of revenue generated by ABRA fines	\$365,519	\$375,000	\$452,993	\$385,000	\$395,000	\$405,000
Total number of citations issued	N/A	100	362	110	120	130
% of licenses issued within 90 days of the application being filed, excluding manager and solicitor applications	N/A	70	N/A	80	90	90

* depends on grant funding



STANDARD CITYWIDE OPERATIONAL MEASURES

Measure	FY09 YTD
Contracts	
KPI: % of sole-source contracts	
KPI: Average time from requisition to purchase order for small (under \$100K) purchases	
KPI: # of ratifications	
KPI: % of invoices processed in 30 days or less	
Customer Service	
KPI: OUC customer service score	
Finance	
KPI: Variance between agency budget estimate and actual spending	
KPI: Overtime as percent of salary pay	
KPI: Travel/Conference spending per employee	
KPI: Operating expenditures "per capita" (adjusted: per client, per resident)	
People	
KPI: Ratio of non-supervisory staff to supervisory staff	
KPI: Vacancy Rate Total for Agency	
KPI: Admin leave and sick leave hours as percent of total hours worked	
KPI: Employee turnover rate	
KPI: % of workforce eligible to retire or will be within 2 years	
KPI: Average evaluation score for staff	
KPI: Operational support employees are percent of total employees	
Property	
KPI: Square feet of office space occupied per employee	
Risk	
KPI: # of worker comp and disability claims per 100 employees	