

ABLE COMMISSION (030)

A. KEITH BURT, DIRECTOR

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FY17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$601,808		\$160,700			\$762,508
Education						0
Enforcement	1,263,740		178,446		717,706	2,159,892
Vehicles						0
Business	634,764		58,054		75,582	768,400
Refunds					96,800	96,800
IT					155,500	155,500
Total	\$2,500,312	\$0	\$397,200	\$0	\$1,045,588	\$3,943,100

*Source of "Other" and % of "Other" total for each.

Fund 205 seized property 2%, Fund 443 reimbursement 89%, Fund 497 Surpluss 2%, Fund 700 refunds 7%

FY16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY16 Carryover	39,551.74		191,320.79		308,476.69	539,349.22
FY16 GR Refund**	73,012.90					73,012.90

*Source of "Other" and % of "Other" total for each.

Fund 205 seized property 12%, Fund 443 reimbursement 68%, Fund 700 refunds 20%

**Indicate how the FY16 General Revenue refund was budgeted

The FY16 GR refund was budgeted for 1 FTE, the ABLE Commission's general counsel. The refund should cover that FTE's payroll through much of FY17.

What Changes did the Agency Make between FY16 and FY17?

1.) Are there any services no longer provided because of budget cuts?

NO.

2.) What services are provided at a higher cost to the user?

NONE.

3.) What services are still provided but with a slower response rate?

Response time for enforcement and licensing are slower due to a reduction in workforce.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.

NO.

FY18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$701,548		\$160,700		\$862,248	13.08%
Division 20 Education					0	
Division 30 Enforcement	1,933,772		178,446	717,706	2,829,924	31.02%
Division 40 Vehicles	158,400				158,400	
Division 50 Business	634,764		58,054	75,582	768,400	0.00%
Division 60 Refunds				96,800	96,800	0.00%
Division 88 IT	104,000			155,500	259,500	66.88%
Total	\$3,532,484	\$0	\$397,200	\$1,045,588	\$4,975,272	26.18%

*Source of "Other" and % of "Other" total for each.

Fund 205 seized property 2%, Fund 443 reimbursement 89%, Fund 497 Surpluss 2%, Fund 700 refunds 7%

FY18 Top Five Appropriation Funding Requests

	\$ Amount
Request 1: Data Conversion/replace the ABLE Commission License system. Outdated, arduous, needs a major redesign.	\$104,000
Request 2: Law Enforcement Agents/6 enforcement personnel will allow the Agency to enhance community support.	670,032
Request 3: Vehicle Replacement/6 vehicles ensure agent safety as they enforce ABLE's mission to the public.	158,400
Request 4: Accountant/Current & future anticipated work loads require adequate staffing levels in the accounting function.	42,740
Request 5: General Counsel/Additional funding is needed as the Commission requires full time representation.	57,000
Total Increase above FY-18 Request	\$1,032,172

How would the agency handle a 5% appropriation reduction in FY18?

A 125,015.60 FUNDING REDUCTION WOULD REQUIRE A REDUCTION IN FORCE OF TWO FTE.



How would the agency handle a 7.5% appropriation reduction in FY18?

A 187,523.40 FUNDING REDUCTION WOULD REQUIRE A REDUCTION IN FORCE OF THREE FTE.

How would the agency handle a 10% appropriation reduction in FY18?

A 250,031.20 FUNDING REDUCTION WOULD REQUIRE A REDUCTION IN FORCE OF FOUR FTE.

Is the agency seeking any fee increases for FY18?

		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

An additional \$104,000 is requested for fund 198 to replace the ABLE Commission's License System (IMS). The ABLE Commission currently requires an upgrade of the IMS mainframe used in license issuance. The mainframe is old and difficult to maintain due to the age of the technology. The Commission has received cost estimates from OMES on the 3 stages of this project: data base design, data extraction and transformation, and application design and implementation.

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

NONE.

2.) Are any of those funds inadequate to pay for the federal mandate?

NO.

3.) What would the consequences be of ending all of the federal funded programs for your agency?

The ABLE Commission contracts with the FDA on tobacco investigations. The FY17 total budget includes 626,692 for reimbursement (fund 443, mostly FDA) which is 15% of the total budget. Elimination of all federal programs will cause a reduction in force at the ABLE Commission.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

SEE ABOVE.

5.) Has the agency requested any additional federal earmarks or increases?

NO.

Division and Program Descriptions

Administrative Services

The purpose of this program is the management of the Commission . Additionally this program focuses on legal and personnel matters.

Division 20 Education

Alcohol education and awareness are a component for the successful accomplishment of the agency mission. The education of the general public, agency licensees, and industry employees will be accomplished by agency staff and contracted personnel providing training to clubs, groups, licensees, industry, and law enforcement.

Division 30 Enforcement

The enforcement program is designed to exercise the police power of the state of Oklahoma in the enforcement of the Oklahoma ABC Act. This is accomplished through inspections, undercover investigations, training of law enforcement and non-law enforcement personnel.

Division 40 Vehicle

Provide transportation for ABLE Agents at the best cost and most effective manner to facilitate their enforcement and compliance activities throught the state of Oklahoma.

Division 50 Business

This department provides support for enforcement, information technology and administrative departments as well as the licensing division in their dealings with clients of every type and need.

Division 88 IT

Provide support for other services and efficient information services.



FY17 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration			4			4
Education						
Enforcement	3	16			3	15
Vehicles						
Business	2	7			3	7
Refunds						
IT						
Total	5	23	4	0	6	32

FTE History					
	2017 Budgeted	2016	2013	2010	2006
Administration	5	6	5	7	5
Education					
Enforcement	18	20	21	22	25
Vehicles					
Business	9	10	10	13	12
Refunds					
IT					
Total	32	36	36	42	42

Performance Measure Review					
	FY'16	FY'15	FY'14	FY'13	FY'12
Measure I Interact with industry associates.	41	39	39	31	29
Measure II On site visits.	3,800	3,800	3,300	2,973	3,200
Measure III Timely processing of licenses % within 60 days.	95%	95%	90%	82%	55%

Revolving Funds (200 Series Funds)			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Revolving Fund I 200 surcharge	368,725.00	355,741.59	191,320.79
Revolving Fund II 205 seized property	33,689.88	40,968	36,870.46