

FY21 Budget Performance Review ABLE Commission 030							
Lead Administrator: A. Keith Burt				Lead Financial Officer: Joshua S. Maxey			
Agency Mission							
The mission of the ABLE Commission is to protect the public welfare and interest in the enforcement of the laws pertaining to alcoholic beverages, charity games and youth access to tobacco.							
Division and Program Descriptions							
Division or Program Number and Name							
10 - Administration							
30 - Enforcement							
50 - Business							
88 - Information Technology							
FY'20 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	Administration	996,200		116,700			\$1,112,900
3000001	Enforcement	1,791,164	105,300	688,836			\$2,585,300
500000(1234)	Business Office	232,000		577,000			\$809,000
8800050	Information Technology			352,100			\$352,100
<b>Total</b>		<b>\$3,019,364</b>	<b>\$105,300</b>	<b>\$1,734,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,859,300</b>
1. Please describe source of Local funding not included in other categories:							
2. Please describe source(s) and % of total of "Other" funding if applicable for each department:							
FY'19 Carryover by Funding Source							
	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total	
Carryover	\$0	\$171,200	\$1,343,200	\$0	\$113,200	\$1,627,600	
	\$0					\$0	
1. Please describe source of Local funding not included in other categories:							
2. Please describe source(s) and % of total of "Other" funding if applicable:							
What changes did the agency make between FY'19 and FY'20?							
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?				None			
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?				No			
FY'21 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	Administration	\$996,200	\$0	\$116,700	\$0	\$1,112,900	0.00%
3000001	Enforcement	\$1,791,164	\$105,300	\$688,836	\$0	\$2,585,300	0.00%
500000(1234)	Business Office	\$232,000	\$0	\$577,000	\$0	\$809,000	0.00%
8800050	Information Technology	\$0	\$0	\$352,100	\$0	\$352,100	0.00%
<b>Total</b>		<b>\$3,019,364</b>	<b>\$105,300</b>	<b>\$1,734,636</b>	<b>\$0</b>	<b>\$4,859,300</b>	<b>0.00%</b>
FY'21 Top Five Operational Appropriation Funding Requests							
Request by Priority	Request Description						Appropriation Request Amount (\$)
Request 1:	ABLE requests the same appropriation as FY20. This will allow the agency to operate and provide services without affecting efficiencies.						
Request 2:							
<b>Top Five Request Subtotal</b>						<b>\$0</b>	
<b>Total Increase above FY-20 Budget (including all requests)</b>						<b>\$ -</b>	
Difference between Top Five requests and total requests:						\$0	
Does the agency have any costs associated with the Pathfinder retirement system and federal employees?							
ABLE Currently has one FTE enrolled in Pathfinder. The cost is negligible.							
How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)							
Should ABLE receive an appropriation of \$3,019,364, the agency will continue to operate efficiently.							
How would the agency handle a 2% appropriation reduction in FY '21?							
A 2% reduction would require the termination of some of our contract employees with GALT.							
Is the agency seeking any fee increases for FY '21?							
					Fee Increase Request (\$)	Statutory change required? (Yes/No)	
Increase 1	No						
What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?							
					Appropriate Amount (\$)	Submitted to LRCPC? (Yes/No)	
<b>Description of request in order of priority</b>							
Priority 1	N/A						
Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16
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?				N/A			
3.) What would the consequences be of ending all of the federal funded programs for your agency?							
The ABLE Commission would remove the 1 agent contracted with the Department of Mental Health from their duties with the Too Much To Lose program, and refocus their attention on the enforcement of Oklahoma's liquor laws.							
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			

FY21 Budget Performance Review							
ABLE Commission 030							
Lead Administrator: A. Keith Burt				Lead Financial Officer: Joshua S. Maxey			
FY'20 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1000001	Administration	0	2	6		2	6
3000001	Enforcement	4	17	0	0	16	5
500000(1234)	Business Office	2	7	0	0	8	1
8800050	Information Technology	0	0	0	0	0	0
<b>Total</b>		<b>6</b>	<b>26</b>	<b>6</b>	<b>0</b>	<b>26</b>	<b>12</b>
FTE History							
Division #	Division Name	2020 Budgeted	2019	2018	2016	2011	
1000001	Administration	8.0	7.0	6.0	5.0	6.0	
3000001	Enforcement	21.0	18.0	16.0	18.0	23.0	
500000(1234)	Business Office	9.0	9.0	9.0	8.0	11.0	
8800050	Information Technology	0.0	0.0	0.0	0.0	2.0	
<b>Total</b>		<b>38.0</b>	<b>34.0</b>	<b>31.0</b>	<b>31.0</b>	<b>42.0</b>	
Performance Measure Review							
Program Name	FY 19	FY 18	FY 17	FY 16	FY 15		
<b>1000001 - Administration</b> Interact w/ industry associates The Commissions effort to provide quality service, effective law enforcement and obtain voluntary compliance should be a cooperative effort, which will be better served through formalized networking. Meet on average, with industry members or groups at least once a week. We need to meet to discuss common issues, problems, and trends. Stakeholders include: Wholesale Grocers Association, Petroleum Marketers and Convenience Store Operators, Oklahoma Restaurant Association, Oklahoma Retailers Association, Oklahoma Grape Industry Council, Grape Growers and Winemakers Association and national groups such as National Conference of State liquor Administrators, National Liquor Law Enforcement Association, National Alcoholic Beverage Control Association, Responsible Retailing Association and Responsible Hospitality Institute.	60	55	55	50	50		
<b>1000001 - Administration</b> Conduct Administrative Hearings - To process all administrative cases fairly.	95%	97%	95%	95%	95%		
<b>3000001 - Enforcement</b> On-site visits. Every wholesaler, retailer and mixed beverage licensee should be inspected annually. Prior to 2005 enforcement personnel were required to inspect license establishments at least twice each year, however, onsite visits have been reduced due to reduction in our workforce by fifty percent over the last dozen years. We try to maximize our presence at major community functions such as Oktoberfest, May fest, county and state fairs, and festivals.	10,813	2,600	2,600	2,500	2,500		
<b>3000001 - Enforcement</b> Contacts w/ municipal law enforcement. Enforcement personnel will attempt to contact each county sheriff and forty eight municipal police departments annually and provide information on reporting violations to the ABLE Commission for administrative action. Enforcement personnel will regularly attend professional meetings that afford meaningful information exchanges, such as the International Association of Chiefs of Police, Sheriffs and Police Officers Association and actively participate with organized efforts to reduce illegal alcohol and tobacco activity. Contacts with municipalities and sheriffs' offices include compliance inspections of retail sales and mixed beverage establishments within their municipalities, issuing citations for violations of alcohol beverage laws and reporting all violations to ABLE in a timely	2,700	2,700	2,700	2,700	2,500		
<b>3000001 - Enforcement</b> Tobacco inspections. Conduct tobacco sales compliance inspections as defined by the Synar study sample and in accordance with procedures consistent with Oklahoma Department of Mental Health and Substance Abuse Services (OKMASA) and Food and Drug Administration (FDA) guidelines. In an effort to reduce underage smoking we are increasing compliance checks and hope to improve on our compliance rate.	82%	82%	86%	86%	86%		
<b>50(1234) - Business Office</b> Accurate & timely payments. To pay valid invoices and claims within ten days of receipt. Invoices are to be paid, when properly approved, timely and accurately, including travel and payroll claims. The goal is to provide quality service when making payments to vendors and processing claims.	96	95	95				
<b>50(1234) - Business Office</b> Contract Maintenance - Contract monitoring for billing and compliance with projected managers, Director and fiscal staff. Contracts include 2M2L, Alcohol Purchases Survey, Synar Tobacco inspections, and Law Enforcement Task Force. Future grants or contracts could include, but are not limited to, Justice Assistance, Oklahoma Highway Safety Office initiatives, Tobacco Settlement Endowment trust and various county task forces. All completed activity milestones are monitored for compliance. Measured in percent of contract and grants in compliance, billed and received.	100	100	100	100	100		
<b>50(1234) - Business Office</b> License Processing - Ensure timely processing of all ABLE Business Licenses. Average time to process Business License within sixty days.	85%	85%	85%	85%	85%		
Revolving Funds (200 Series Funds)							
Please provide fund number, fund name, description, and revenue source	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditure	June '19 Balance				
<b>Fund number:</b> Fund name 200 Surcharges - Consists of surcharges related to liquor licenses. Beginning 10.1.18, all surcharges began being deposited into the 210, which is a result of alcohol modernization.	\$745,132	\$706,775	\$306,363				
205 Seized Property - Consists of funds from sale of seized property.	\$1,392	\$11,075	\$7,821				
210 Governance - Consists of surcharges related to liquor licenses, as well as \$5.00 from every employee license.	\$787,895	\$0	\$787,895				