

**FY'22 Budget Performance Review
ABLE Commission 030**

Lead Administrator: A. Keith Burt

Lead Financial Officer: Joshua 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.

FY'21 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	Administration	\$ 928,539.00		\$ 20,561.00			\$ 949,100.00
3000001	Enforcement	\$ 1,821,600.00	\$ 160,500.00	\$ 571,290.00			\$ 2,553,390.00
500000(1234)	Business Office	\$ 148,450.00		\$ 511,500.00			\$ 659,950.00
8800050	Information Technology			\$ 1,211,400.00			\$ 1,211,400.00
Total		\$ 2,898,589.00	\$ 160,500.00	\$ 2,314,751.00	\$0.00	\$0.00	\$ 5,373,840.00

FY'20 Carryover by Funding Source

	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
Carryover	\$0	\$355,680	\$2,025,403	\$0	\$0	\$2,381,083

What changes did the agency make between FY'20 and FY'21?

- | | |
|---|------|
| 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'22 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	Administration	\$ 880,229	\$0.00	\$ 20,561		\$ 900,790	-5.09%
3000001	Enforcement	\$ 1,773,290	\$ 160,500	\$ 571,290		\$ 2,505,080	-1.89%
500000(1234)	Business Office	\$ 100,140		\$ 511,500		\$ 611,640	-7.32%
8800050	Information Technology			\$ 1,211,400		\$ 1,211,400	0%
Total		\$ 2,753,660	\$ 160,500	\$ 2,314,751	\$0.00	\$ 5,228,911	-2.70%

FY'22 Top Five Operational Appropriation Funding Requests

Priority	Description	Request Amount
	The ABLE Commission is not requesting an appropriations increase for FY'22	
Top Five Request Subtotal:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (Flat/ 0% change)

Should ABLE receive an appropriation of \$2,898,589, the agency will continue to operate efficiently.

How would the agency handle a 2% appropriation reduction in FY '22?

ABLE will continue to operate efficiently.

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 agents 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 |

FY'21 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0-\$35K	\$35K-\$70K	\$70K+
1000001	Administration	0	3	4	0	2	5
3000001	Enforcement	4	17	1	0	18	4
500000(1234)	Business Office	2	8	0	0	7	1
8800050	Information Technology	0	0	0	0	0	0
Total		6	28	5	0	27	10

FTE History

Division #	Division Name	2021 Budgeted	2020	2019	2017	2012
1000001	Administration	7.0	7.0	7.0	6.0	6.0
3000001	Enforcement	22.0	20.0	17.0	19.0	23.0
500000(1234)	Business Office	8.0	8.0	8.0	8.0	12.0
8800050	Information Technology	0.0	0.0	0.0	0.0	0.0
Total		37.0	35.0	32.0	33.0	41.0

Performance Measure Review					
	FY 20	FY 19	FY 18	FY 17	FY 16
1000001 - Administration					
The Commission's 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.	65	60	55	55	50
3000001 - Enforcement	See Addendum				
While FY2020 saw an increase in compliance rate by over 3% statewide, our FY2020 goal of increasing checks by 10% was not met, completing effectively the same number of checks as FY2019. In large part, this is the direct result of Covid-19 business closures beginning in mid-March 2020. For FY2021, the Enforcement Division intends to increase purchase attempts in this category by 10%, or an increase in approximately 110 additional checks. Coinciding with the first performance measure above, it is our belief that increasing Underage Confidential Informant (UCI) compliance checks will in turn reduce the number of successful buys the UCI makes in a given fiscal year, in turn showing a reduction in harmful retail tobacco sales to minors.					
50(1234) - Business Office	FY 20	FY 19	FY 18	FY 17	FY 16
The goal is to provide quality service when making payments to vendors and processing claims.	95	95	95	95	95
50(1234) - Business Office					
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.	100	100	100	100	100
50(1234) - Business Office					
License processing - Ensure timely processing of all ABLE business licenses (within 60 days of receipt of application.	85	85	85	85	85
Revolving Funds					
	FY'18-20 Avg. Revs.		FY'18-20 Avg. Expends.		June '20 Bal.
200 Surcharges					
Comprises what's left of our surcharge fund. Beginning 10/01/18 all surcharges began flowing into the 21000 Governance Fund.	\$623,047		\$635,993		\$92,424
205 Seized Property					
Revenue sources: seized property. Fund uses: agency operations.	\$1,497		\$4,742		\$8,661
210 Governance					
Consists of surcharges related to liquor licenses, as well as \$5.00 from every employee license.	\$1,005,164		\$401,396		\$1,811,303