

FY24 Budget Performance Review

ABLE Commission 030

Lead Administrator: Brandon Clabes

Lead Financial Officer: Jennifer Treadwell

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 the prevention of youth access to tobacco.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Division or Program Number and Name

10 - Administration - The function of the Alcohol Beverage Laws Enforcement Commission administrative division is multi-faceted. Roles in the administrative division include, but are not limited to, drafting administrative rules concerning alcohol, prevention of youth access to tobacco and vapor products and charity games, collaborating with the enforcement division to regulate licensees, and to conduct trainings and educational seminars.

30 - Enforcement - It is the responsibility of the Law Enforcement division of the ABLE Commission to insure that the statutes pertaining to alcoholic beverages, youth access to tobacco and charity games are equally and fairly applied as they relate to our citizenry and licensees. The public's safety is our priority. Past years of budget reductions, flat budgets and attrition have unfortunately led to reduced numbers of personnel charged with completion of these duties. Recent changes to our statutes and the constitution have increased the responsibilities of our personnel by almost four fold. At a peak, we utilized 45 law enforcement officers to oversee approximately 3500 licensees. This is an approx. 1 to 8 ratio. At present, we have 24 officers with approx. 9500 licensees. This is an approx. 1 to 396 ratio. These ratios are remarkable and do not include our added duties related to tobacco, charity gaming, education, law enforcement training and other non-license related criminal investigations. While keeping the public's safety at the forefront we intend to increase our strength in personnel numbers along with modernizing our training and equipment.

50 - Business Office - The Business Office includes finance, licensing, cashier, and management and payroll. This program handles all license applications, accounts payable, accounts receivable, agency payroll, and other functions of opera

88 - Information Technology - all IT and computer related functions of the agency are handled through shared services with OMES.

FY'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	Administration	\$4,859		\$1,546,341			\$1,551,200
3000001	Enforcement	\$2,536,100		\$721,000			\$3,257,100
500000(1234)	Business Office	\$212,700		\$710,900			\$923,600
8800050	Information Technology			\$749,200			\$749,200
Total		\$2,753,659		\$3,727,441	\$0	\$0	\$6,481,100

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'22 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
							\$0
							\$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'22 and FY'23?

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

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FY'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	Administration	\$1,320,400		\$275,941		\$1,596,341	2.91%
3000001	Enforcement	\$5,106,100		\$264,200		\$5,370,300	64.88%
500000(1234)	Business Office	\$1,233,300		\$710,900		\$1,944,200	110.50%
8800050	Information Technology	\$186,000		\$699,200		\$885,200	18.15%
Total		\$7,845,800	\$0	\$1,950,241	\$0	\$9,796,041	51.15%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'24 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Current agency payroll	\$4,743,800
Request 2:	23 additional FTE	\$1,714,000
Request 3:	Software	\$140,000
Request 4:	Body armor for 18 law enforcement agents	\$27,000
Request 5:		
Top Five Request Subtotal:		\$6,624,800
Total Increase above FY-21 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		-\$6,624,800

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

None

How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)

ABLE would operate at a lower efficiency and customer service rate.

How would the agency handle a 2% appropriation reduction in FY '24?

ABLE would operate at a lower efficiency and customer service rate.

Is the agency seeking any fee increases for FY '24?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	No	
Increase 2		
Increase 3		

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

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCP? (Yes/No)
Priority 1 23 new law enforcement vehicles with radios	\$1,058,000	
Priority 2 23 computer equipment for new staff	\$46,000	
Priority 3 Weapons for new law enforcement agents	\$117,000	

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
	n/a						

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?
Because the ABLE Commission is not a direct grantee on either of the two grants it assists with, the direct consequences of losing the federal funding would be primarily felt by ODMHSAS and OSDH.
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'23 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1000001	Administration	3	2	6		3	5
3000001	Enforcement	7	28	1		9	20
500000(1234)	Business Office	2	9			6	3
8800050	Information Technology	0					
Total		12	39	7	0	18	28

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Division #		Division Name		FTE History				
		2023 Budgeted	2022	2021	2020	2019		
1000001	Administration	9.0	9.0	7.0	7.0	6.0		
3000001	Enforcement	27.0	29.0	22.0	20.0	17.0		
5000000(1234)	Business Office	10.0	10.0	8.0	8.0	11.0		
8800050	Information Technology	0.0	0.0	0.0	0.0	0.0		
Total		46.0	48.0	37.0	35.0	34.0		

Performance Measure Review					
Program Name	FY 22	FY 21	FY 20	FY 19	FY 18
<p>1000001 - Administration</p> <p>Aside from daily agency leadership, the Administration component also houses our education and outreach staff as well as legal team. Taking our education and outreach mission first, one important goal is to resume face to face trainings and educational seminars statewide. Our intention is to complete 30 trainings throughout the state, and increase by 10% next fiscal year. As a result of increased enforcement efforts, our legal division continues to see an increasing administrative caseload and expect a 20% increase from this year's already record year. While this may appear on its face as decreasing compliance, it is simply a result of increased compliance checks statewide.</p>	100%	100%	100%	100%	100%
<p>3000001 - Enforcement</p> <p>The Alcoholic Beverage Laws Enforcement Commission has the following powers and duties: 1) to supervise, inspect and regulate every phase of the business of manufacturing, importing, exporting, transporting, storing, selling, distributing and possessing alcoholic beverages for the purposes of the Oklahoma Beverage Control Act. 2) To license and control, by investigation and inspection, Oklahoma charity games. 3) To enforce the Prevention of Youth to Tobacco Act.</p>	See Attachment				
<p>50(1234) - Business Office</p> <p>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.</p>	100%	100%	100%	100%	100%
<p>50(1234) - Business Office</p> <p>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.</p>	100%	100%	100%	100%	100%
<p>50(1234) - Business Office</p> <p>License processing - Ensure timely processing of all ABLE business licenses (within 60 days of receipt of application.</p>	85%	85%	85%	85%	85%

