

FY 2025 Budget Performance Review
030 ABLÉ Commission

Version Original
 Lead Administrator: Brandon Clabes

Date submitted 12/21/2023
 Lead Financial Officer: Jennifer Treadwell

Agency Mission

The mission of the ABLÉ Commission is to promote public safety, and support economic growth, through the proactive and impartial enforcement of the state laws regarding alcohol, tobacco, and charity gaming.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Program #1 Trade Practices

The Trade Practices Division performs a wide array of functions including for investigating violations of Oklahoma statutes and ABLÉ Rules and Regulations for the manufacturing and distribution level tiers of the alcohol industry, ensuring all alcoholic beverages sold in Oklahoma are properly registered and perform review and issuance of alcohol licensing for events including charitable, special and public. Trade Practices staff routinely speak at public forums with industry members, law enforcement agencies and other stakeholders in the alcohol industry. The division is also responsible for Fleet Management.

Program #2 Alcohol and Tobacco Education

The function of the Education and Training Unit is to conduct and manage enforcement, education and training mainly to focus on reducing the dangers of underage drinking and the over service of alcoholic beverages. We do this in many ways including alcohol compliance checks, bar checks, law enforcement training programs, community events, etc. This unit is also responsible for the FDA's tobacco and vape enforcement programs. This unit has agents assigned full time to the FDA program to ensure businesses are not selling tobacco and vape products to minors as well as following other federal tobacco regulations. This unit also manages ABLÉ Commission approved employee training programs, the vapor product registration program, and emergency management duties.

Program #3 Enforcement

The Enforcement Division is tasked with ensuring compliance with the Oklahoma Alcoholic Beverage Control Act. This is accomplished through regular inspections of all licensed entities and investigations of complaints alleging law violations. Priority enforcement is directed toward the elimination of access to alcoholic beverages and tobacco products to under age persons. It is the intent of the Enforcement Division to investigate all complaints concerning these types of violations through cooperative efforts with all state, county, and municipal law enforcement agencies.

Program #4 Licensing

The Licensing Division processes new, renewal, and change applications for all entities required to obtain a license in accordance with Oklahoma State Statutes; ensuring that the licenses are issued in a timely fashion; and establishing and maintaining the paper and computerized master files.

FY'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10	Administration	\$1,058,983		\$612,600			\$1,671,583
30	Enforcement	\$3,268,254		\$1,670,722			\$4,938,976
50	Licensing and Finance	\$768,213		\$0			\$768,213
88	ISD			\$759,200			\$759,200
				\$0			\$0
Total		\$5,095,450	\$0	\$3,042,522	\$0	\$0	\$8,137,972

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'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19301							\$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'23 and FY'24?

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?

No

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

No

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

Yes

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FY'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10	Administration	\$1,515,983	\$0	\$612,600	\$0	\$2,128,583	27.34%
30	Enforcement	\$3,683,254	\$0	\$1,670,722	\$0	\$5,353,976	8.40%
50	Licensing and Finance	\$794,213	\$0	\$0	\$0	\$794,213	3.38%
88	ISD	\$70,000	\$0	\$759,200	\$0	\$829,200	9.22%
Total		\$6,063,450	\$0	\$3,042,522	\$0	\$9,105,972	11.89%

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

FY'25 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Equalizing pay and pay structure to compete for qualified personnel	\$558,000
Request 2:	Website Redesign	\$70,000
Request 3:	Managed Application Service Agreement with Accela	\$200,000
Request 4:	Digitizing historical records and creation of secured evidence storage	\$200,000
Request 5:		
Top Five Request Subtotal:		\$1,028,000
Total Increase above FY-24 Budget (including all requests)		\$ 968,000
Difference between Top Five requests and total requests:		-\$60,000

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

No

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)

A flat budget would negatively impact our ability to recruit and retain qualified employees, would slow the website redesign and negatively impact the customers using our website; The agency would not be able to

How would the agency handle a 2% appropriation reduction in FY '25?

This would be devastating to the agency as we would have to make cuts to operations.

Is the agency seeking any fee increases for FY '25?

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

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 LRPC? (Yes/No)
Priority 1 Website Redesign	\$70,000	
Priority 2 Managed Application Service Agreement with Accela	\$200,000	
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
	None						

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?	N/A
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	N/A
5.) Has the agency requested any additional federal earmarks or increases?	N/A

FY 2024 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Administration	3	5	0	2	4	2
30	Investigations	9	27	0	17	19	0
50	Business Office	1	10	0	9	2	0
Total		13	42	0	28	25	2

FTE History by Fiscal Year

Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
10	Administration	8.0	6.0	7.0	8.0		
30	Investigations	36.0	23.0	21.0	23.0		
50	Business Office	11.0	7.0	7.0	10.0		
Total		55.0	36.0	35.0	41.0	0.0	0.0

Performance Measure Review

	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
Trade Practices					
Brand Registration Compliance Rate	85%	75%	65%	75%	75%
Agency Fleet replacement Plan	20%	0%	10%	10%	10%
Alcohol & Tobacco Education					
Increase the youth access to alcohol compliance rate	79.6%	0%	0%	0%	0%

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Increase the youth access to tobacco and vapor products compliance rate	79.8%	0%	0%	0%	0%
# of in person law enforcement trainings on alcohol enforcement efforts	8	6	-	-	-
Enforcement					
Complaints investigated within 45 days of receipt	60	60	60	60	60
Inspections of licensees for compliance with laws within 30 days	60	60	60	60	60
In-person contacts completed monthly per agent	10	10	10	10	10
Business Office-Licensing					
Increasing staff for better customer service	5	4	4	3	3

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
210 Governance fund			
Portion of liquor licenses allotted to the agency	\$2,654,348	\$1,502,554	\$1,043,275
205 Seized property			
Proceeds from seized property	\$12,500	\$0	\$33,661
200 Surcharges			
	\$0	\$9,922	\$61,205

FY 2024 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.			Full-time and Part-time Employees (#)			
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
50 NE 23rd St	Oklahoma City	OK	36	0	0	36
Total Agency Employees						36