

Alcoholic Beverage Laws Enforcement Commission

Lead Administrator: A. Keith Burt

Lead Financial Officer: John Wilson

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administrative Services	3	3	3	1	2	3
Enforcement	6	28	0	0	27	1
Motor Vehicle Operations	0	0	0	0	0	0
Business Office	3	15	0	5	9	1
ISD Data Processing	0	0	0	0	0	0
Total	12	46	3	6	38	5

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Administrative Services	6.0	6.0	5.7	6.8	9.8
Enforcement	23.0	23.0	23.1	25.8	33.1
Motor Vehicle Operations	0.0	0.0	0.0	0.0	0.0
Business Office	12.0	12.5	12.9	11.8	18.6
ISD Data Processing	0.0	0.0	xx	xx	xx
Total	41.0	41.5	41.7	44.4	61.5

xx ISD Data Processing was not separate until FY2012 but was included in Business Office.

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administrative Services	\$662,000	\$0	\$0	\$0	\$0	\$662,000
Enforcement	\$1,168,000	\$380,000	\$570,000	\$0	\$0	\$2,118,000
Motor Vehicle Operations	\$0	\$0	\$51,000	\$0	\$0	\$51,000
Business Office	\$1,094,000	\$0	\$0	\$0	\$0	\$1,094,000
ISD Data Processing	\$217,000	\$0	\$11,000	\$0	\$0	\$228,000
Total	\$3,141,000	\$380,000	\$632,000	\$0	\$0	\$4,153,000

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'13 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

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

What Changes did the Agency Make between FY'12 and FY'13	
1.) Are there any services no longer provided because of budget cuts?	<i>Server Training remained unfunded and no contracts were let due to cuts in budget for last several years.</i>
2.) What services are provided at a higher cost to the user?	<i>Surcharge fees remain in effect due to earlier budget cuts and are levied against several types of agency licensees.</i>
3.) What services are still provided but with a slower response rate?	<i>Licensing activities and enforcement efforts have both been affected by budget cuts and shortfalls. Some were offset by Federal funding; however, this is unlikely to continue in future years.</i>

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administrative Services	\$662,000	\$0	\$0	\$0	\$662,000	0.00%
Enforcement	\$1,721,000	\$380,000	\$570,000	\$0	\$2,671,000	26.11%
Motor Vehicle Operations	\$98,000	\$0	\$51,000	\$0	\$149,000	192.16%
Business Office	\$1,253,000	\$0	\$0	\$0	\$1,253,000	14.53%
ISD Data Processing	\$217,000	\$0	\$11,000	\$0	\$228,000	0.00%
Total	\$3,951,000	\$380,000	\$632,000	\$0	\$4,963,000	19.50%

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

FY'14 Top Five Appropriation Funding Requests	
	\$ Amount
Mobile Communication System for Enforcement Agents	\$147,000
Four Law Enforcement Agents	\$307,000
Vehicle Replacement	\$98,000
Chief Agent Law Enforcement Programs Administrator	\$99,000
Additional Business Office Employees	\$159,000

How would the agency handle a 3% appropriation reduction in FY'14?

If funding for FY14 is reduced, equipment can not be replaced and funding for payroll requirements will not be adequate. Reductions will cause the loss of two positions and further reduce agency abilities to respond to client needs. New equipment purchases which have already been put off for several years due to shortfalls and budget cuts will continue to be put off until future years.

How would the agency handle a 5% appropriation reduction in FY'14?

If funding for FY14 is reduced, equipment can not be replaced and funding for payroll requirements will not be adequate. Replacement equipment will not be purchased, and a payroll expenditure reduction will be required. A reduction of five percent (approximately \$156,000) will require a reduction in force of approximately four employees. The quantity and quality of service provided to the citizens of Oklahoma will decline.

Is the agency seeking any fee increases for FY'14?

None	\$ Amount
	\$0

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
None directly.
- 2.) Are any of those funds inadequate to pay for the federal mandate?
Not Applicable.
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?
Enforcement cut backs would become necessary with reductions in personnel.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
Effects will be minimal during the remainder of FY2013; however, personnel reductions are possible depending on the size of the federal budget cuts (especially in enforcement) in FY2014.
- 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.

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 inspection, undercover investigation, training of law enforcement and non-law enforcement personnel.

Business Office
This division is responsible for maintenance, enhancement, update and entry of all automated records.

Performance Measure Review

	FY12	FY'11	FY'10	FY'09	FY'08
Enforcement					
Increase # of on-site visits	3200	2974	3263	3301	2811
Respond to complaints with in 48 hrs.	95.6%	95.6%			
Increase # of investigations	2316	2317			
Business Office					
Reduce Data Errors	0.08	0.08			
Business Office (Licensing)					
Issue approved. lics. within 60 days	55%	49%	33%	67%	68%