

**ABLE Commission / 030**

Lead Administrator: A. Keith Burt

Lead Financial Officer: Joshua S.Maxey

FY'19 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$831,150					\$831,150
Education						\$0
Enforcement	\$1,380,078	\$180,400	\$879,222		\$33,200	\$2,472,900
Vehicles	\$139,700					\$139,700
Business	\$138,800		\$77,700		\$466,800	\$683,300
Refunds			\$22,600			\$22,600
IT			\$177,400			\$177,400
<b>Total</b>	<b>\$2,489,728</b>	<b>\$180,400</b>	<b>\$1,156,922</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$4,327,050</b>

\*Source of "Other" and % of "Other" total for each.  
Special Cash - 12%

FY'18 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'18 Carryover	\$9,849	\$38,619	\$452,018			\$500,487
	\$0					\$9,849

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

**What Changes did the Agency Make between FY'18 and FY'19?**

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'20 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$831,150				\$831,150	0.00%
Division 20 Education						
Division 30 Enforcement	\$1,701,078	\$180,400	\$879,222	\$33,200	\$2,793,900	12.98%
Division 40 Vehicles	\$139,700				\$139,700	0.00%
Division 50 Business	\$237,800		\$77,700	\$466,800	\$782,300	14.49%
Division 60 Refunds			\$22,600		\$22,600	0.00%
Division 88 IT			\$177,400		\$177,400	0.00%
<b>Total</b>	<b>\$2,909,728</b>	<b>\$180,400</b>	<b>\$1,156,922</b>	<b>\$500,000</b>	<b>\$4,747,050</b>	<b>9.71%</b>

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

FY'20 Top Five Appropriation Funding Requests		\$ Amount
Request 1: 3 Law Enforcement Agents		\$321,000
Request 2: 2 Customer Service Representatives		\$99,000
<b>Total Increase above FY-19 Request</b>		<b>\$ 420,000</b>

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

(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.)

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 '20 as was received in FY '19? (Flat/ 0% change)**

A flat appropriation of 2,989,728 would allow the agency to continue to operate and grow at it's current pace.

**How would the agency handle a 2% appropriation reduction in FY '20?**

A 59,794.56 funding reduction would require the termination of some of our contract employees with GALT.

**Is the agency seeking any fee increases for FY '20?**

		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

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

**Federal Funds**

**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?**

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 Oklahoam'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.

**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.

**Division 20 Education**

Alcohol education and awareness are a component for the successful accomplishment of the agency mission. The education of the general public, agency licensees, and industry employees will be accomplished by agency staff and contracted personnel providing training to clubs, groups, licensees, industry, and law enforcement.

**Division 30 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 inspections, undercover investigations, training of law enforcement and non-law enforcement personnel.

**Division 40 Vehicle**

Provide transportation for ABLE Agents at the best cost and most effective manner to facilitate their enforcement and compliance activities throught the state of Oklahoma.

**Division 50 Business**

This department provides support for enforcement, information technology and administrative departments as well as the licensing division in their dealings with clients of every type and need.

**Division 88 IT**

Provide support for other services and efficient information services.

FY'19 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration		1	5		1	5
Education						
Enforcement	3	15			2	16
Business	2	6	1		4	5
Refunds						
<b>Total</b>	<b>5</b>	<b>22</b>	<b>6</b>	<b>0</b>	<b>7</b>	<b>26</b>

FTE History					
	2019 Budgeted	2018	2017	2015	2010
Administration	6	6	5	6	
Education					
Enforcement	18	16	18	20	
Business	9	9	9	10	
Refunds					
<b>Total</b>	<b>33</b>	<b>31</b>	<b>32</b>	<b>36</b>	<b>0</b>

Performance Measure Review					
	FY 18	FY 17	FY 16	FY 15	FY 14
<b>Measure I</b> Interact with industry associates.	80	55	41	39	39
<b>Measure II</b> On site visits.	4,200	3,800	3,800	3,800	3,300
<b>Measure III</b> Timely processing of licenses % within 60 days.	95%	95%	95%	95%	90%

Revolving Funds (200 Series Funds)			
	FY'16-18 Avg. Revenues	FY'16-18 Avg. Expenditures	June '18 Balance
<b>Revolving Fund I</b> 200 surcharge	551,921.33	497,208.72	378,192.34
<b>Revolving Fund II</b> 205 seized property	1,708.33	17,391.94	4,170.63