

FY23 Budget Performance Review							
ABLE Commission 030							
Lead Administrator: A. Keith Burt				Lead Financial Officer: Joshua Maxey			
<b>Agency Mission</b>							
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.							
<b>Division and Program Descriptions</b>							
<b>10 - Administration</b>							
Administration is responsible for the direction of all other agency programs. Additionally, this program focuses on legal and personnel matters.							
<b>30 - Enforcement</b>							
The enforcement program serves as visible presence working with community enforcement agencies, assisting, directing investigation and providing training to law enforcement.							
<b>50 - Business</b>							
The business office is tasked with supporting the ABLE Commission by managing the funding of the agency, paying invoices, (including travel Claims) purchasing required goods and services, managing the cashier function and issuing liquor and charity games licenses.							
<b>88 - Information Technology</b>							
Information technology services are available to clients to make application for licenses on-line and reports electronically to federal, state and local agencies and to the public at large. Provides IT services for all departments within the Commission and communicates with citizens and clients.							
<b>FY'22 Budgeted Department Funding By Source</b>							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1000001	Administration			\$1,159,300			\$1,159,300
3000001	Enforcement	\$2,083,459	\$157,241	\$451,100			\$2,691,800
500000(1234)	Business Office	\$670,200		\$126,400			\$796,600
8800050	Information Technology			\$1,514,700			\$1,514,700
<b>Total</b>		<b>\$2,753,659</b>	<b>\$157,241</b>	<b>\$3,251,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,162,400</b>
<b>FY'21 Carryover by Funding Source</b>							
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
							\$0
<b>What changes did the agency make between FY'21 and FY'22?</b>							
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			
<b>FY'23 Requested Funding By Department and Source</b>							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1000001	Administration	\$0	\$0	\$1,159,300	\$0	\$1,159,300	0.00%
3000001	Enforcement	\$1,670,410	\$157,241	\$451,100	\$0	\$2,278,751	-15.34%
500000(1234)	Business Office	\$670,200	\$0	\$126,400	\$0	\$796,600	0.00%
8800050	Information Technology	\$0	\$0	\$1,371,349	\$0	\$1,371,349	-9.46%
<b>Total</b>		<b>\$2,340,610</b>	<b>\$157,241</b>	<b>\$3,108,149</b>	<b>\$0</b>	<b>\$5,606,000</b>	<b>-9.03%</b>
<b>FY'23 Top Five Operational Appropriation Funding Requests</b>							
Request by Priority	Request Description						Request Amount
Request 1:	ABLE is requesting a decrease in appropriations of \$413,049 for FY'23						
	<b>Top Five Request Subtotal:</b>						<b>\$0</b>
<b>Total Increase above FY-21 Budget (including all requests)</b>						<b>\$ -</b>	
Difference between Top Five requests and total requests:						\$0	
<b>Does the agency have any costs associated with the Pathfinder retirement system and federal employees?</b>							
<b>How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)</b>							
Should ABLE receive an appropriation of \$2,753,659, the agency will continue to operate efficiently.							
<b>How would the agency handle a 2% appropriation reduction in FY '23?</b>							
ABLE will continue to operate efficiently.							

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<b>Is the agency seeking any fee increases for FY '23?</b>							
No							
<b>What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?</b>							
None							
<b>Federal Funds</b>							
CFDA	Federal Program Name	Agency Dept. #	FY 22 Budgeted	FY 21	FY 20	FY 19	FY 18
<b>Federal Government Impact</b>							
<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>							
The ABLE Commission participates in two federal programs in different capacities. The SYNAR grant requires states to maintain at least 80% compliance level for the sale of tobacco products. Those grant funds are received by the Department of Mental Health and Substance Abuse Services, and the ABLE Commission is simply a contracting partner with the Department for the completion of the required tobacco checks. For purposes of the FDA grant with the State Department of Health, the ABLE Commission is a sub-grantee and conducts the compliance survey in conjunction with the Department.							
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>							
No							
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>							
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.							
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>							
SEE ABOVE							
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>							
No							
<b>FY'22 Budgeted FTE</b>							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1000001	Administration		4	4	0	4	4
3000001	Enforcement	5	17	0	0	17	5
500000(1234)	Business Office	2	8	0	0	9	1
8800050	Information Technology	0	0	0	0	0	0
<b>Total</b>		<b>7</b>	<b>29</b>	<b>4</b>	<b>0</b>	<b>30</b>	<b>10</b>
<b>FTE History</b>							
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013	
1000001	Administration	8.0	7.0	7.0	6.0	5.0	
3000001	Enforcement	22.0	22.0	20.0	17.0	21.0	
500000(1234)	Business Office	10.0	8.0	8.0	11.0	10.0	
8800050	Information Technology	0.0	0.0	0.0	0.0		
<b>Total</b>		<b>40.0</b>	<b>37.0</b>	<b>35.0</b>	<b>34.0</b>	<b>36.0</b>	
<b>Performance Measure Review</b>							
		<b>FY 21</b>	<b>FY 20</b>	<b>FY 19</b>	<b>FY 18</b>	<b>FY 17</b>	
<b>1000001 - Administration</b>							
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.		<b>100%</b>	100%	100%	100%	100%	

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<b>3000001 - Enforcement</b>				
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.	<b>See Attachment</b>			
<b>50(1234) - Business Office</b>				
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.	<b>100%</b>	100%	100%	100%
<b>50(1234) - Business Office</b>				
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.	<b>100%</b>	100%	100%	100%
<b>50(1234) - Business Office</b>				
License processing - Ensure timely processing of all ABLE business licenses within 60 days of receipt of application.	<b>85%</b>	85%	85%	85%
<b>Revolving Funds (200 Series Funds)</b>				
	<b>FY'19-21 Avg. Revenues</b>		<b>FY'19-21 Avg. Expenditures</b>	
			<b>June '21 Balance</b>	
<b>200 - Surcharges</b>				
Comprises what's left of our surcharge fund. Beginning 10/01/18 all surcharges began flowing into the 21000 Governance Fund.	\$0		\$416,242	
<b>205 - Seized Property</b>				
Revenue sources - seized property Fund uses - agency operations	\$2,245		\$0	
<b>210 - Governance</b>				
Consists of surcharges related to liquor licenses, as well as \$5.00 from every employee license.	\$1,789,294		\$1,122,011	
			\$2,001,848	