

Alcoholic Beverages Law Enforcement Commission (030)

Lead Administrator: A. Keith Burt

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FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$727,200		\$119,500		\$17,500	\$864,200
Education						\$0
Enforcement	\$1,073,700	\$330,700	\$477,700			\$1,882,100
Vehicles						\$0
Business	\$657,000	\$119,300				\$776,300
Refunds		\$19,600	\$55,800			\$75,400
IT	\$82		\$14,818			\$14,900
Total	\$2,457,982	\$469,600	\$667,818	\$0	\$17,500	\$3,612,900

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

FY'17 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover	6,097.91	49,734.90	141,682.92			197,515.73
FY'17 GR Refund**	17,502.18					17,502.18

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

**Indicate how the FY'17 General Revenue refund was budgeted
Payroll and Peard/bills expenditures.

What Changes did the Agency Make between FY'17 and FY'18?	
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?	Response time for enforcement and licensing are slower due to a reduction in workforce.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.	NO.

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$727,200		\$119,500		\$846,700	-2.02%
Division 20 Education					\$0	0.00%
Division 30 Enforcement	\$1,715,700	\$330,700	\$477,700		\$2,524,100	34.11%
Division 40 Vehicles	\$159,000				\$159,000	0.00%
Division 50 Business	\$805,000	\$119,300			\$924,300	19.06%
Division 60 Refunds		\$19,600	\$55,800		\$75,400	0.00%
Division 88 IT	\$136,082		\$14,818		\$150,900	912.75%
Total	\$3,542,982	\$469,600	\$667,818	\$0	\$4,680,400	29.55%

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

FY'19 Top Five Appropriation Funding Requests		\$ Amount
Request 1: Data Conversion/replace the ABLE Commission License system. Outdated, arduous, needs a major redesign.		\$136,000
Request 2: Law Enforcement Agents/6 enforcement personnel will allow the Agency to enhance community support.		\$642,000
Request 3: Vehicle Replacement/6 vehicles ensure agent safety as they enforce ABLE's mission to the public.		\$159,000
Request 4: Accountant/Current & future anticipated work loads require adequate staffing levels in the accounting function.		\$49,000
Request 5: Two customer service representatives.		\$99,000
Total Increase above FY-18 Request		1,085,000

How would the agency handle a 2% appropriation reduction in FY'19?
A 49,159.64 FUNDING REDUCTION WOULD REQUIRE THE TERMINATION OF OUR CONTRACT WITH GALT (PART TIME EMPLOYEES).

How would the agency handle a 4% appropriation reduction in FY'19?
A 98,319.28 FUNDING REDUCTION WOULD REQUIRE A REDUCTION IN FORCE OF ONE FTE.

How would the agency handle a 6% appropriation reduction in FY'19?
A 147,478.92 FUNDING REDUCTION WOULD REQUIRE A REDUCTION IN FORCE OF TWO FTE.

Is the agency seeking any fee increases for FY'19?		\$ 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?
 An additional \$136,000 is requested for fund 19X to replace the ABLE Commission's License System (IMS). The ABLE Commission currently requires an upgrade of the IMS mainframe used in license issuance. The mainframe is old and difficult to maintain due to the age of the technology. The Commission has received cost estimates from OMES on the 3 stages of this project: data base design, data extraction and transformation, and application design and implementation.

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 2 agents 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 Oklahoma'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 through 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'18 Budgeted FTE					
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration			5			720,768.96
Education						
Enforcement	3	14			70,041.60	1,306,569.00
Vehicles						
Business	2	7			296,799.48	336,845.88
Refunds						
IT						
Total	5	21	5	0	366,841.08	2,364,183.84

	FTE History				
	2018 Budgeted	2017	2014	2011	2007
Administration	6	5	5	7	5
Education					
Enforcement	16	18	21	22	25
Vehicles					
Business	9	9	10	13	12
Refunds					
IT					
Total	31	32	36	42	42

Performance Measure Review					
	FY'17	FY'16	FY'15	FY'14	FY'13
Measure I Interact with industry associates.	55	41	39	39	31
Measure II On site visits.	3800	3800	3800	3300	2973
Measure III Timely processing of licenses % within 60 days.	95%	95%	95%	90%	82%

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
Revolving Fund I 200 surcharge	\$374,275.00	\$387,970.01	\$139,482.58
Revolving Fund II 205 seized property	\$9,611.37	\$18,967.79	\$18,395.46