

ABLE COMMISSION

A, KEITH BURT

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FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$720,128		\$9,970			\$730,098
DIVISION 20 EDUCATION			\$10,000			\$10,000
DIVISION 30 ENFORCEMENT	\$1,602,308		\$209,835		\$256,073	\$2,068,216
DIVISION 40 VEHICLE			\$50,000			\$50,000
DIVISION 50 BUSINESS	\$728,786		\$100,195		\$150,265	\$979,246
DIVISION 60 REFUNDS					\$152,000	\$152,000
DIVISION 88 IT					\$186,400	\$186,400
Total	\$3,051,222	\$0	\$380,000	\$0	\$744,738	\$4,175,960

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

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

*INTERAGENCY REIMBURSEMENT FUND 443
 *DIVISION 60, REFUNDS FUND 700
 * DIVISION 88 SEIZED PROPERTY FUND 205, INTERAGENCY REIMBURSEMENT FUND 443, SURPLUS PROPERTY FUND 495

What Changes did the Agency Make between FY'14 and FY'15	
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?	YES

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$720,128		\$9,970		\$730,098	0.0%
DIVISION 20 EDUCATION			\$10,000		\$10,000	0.0%
DIVISION 30 ENFORCEMENT	\$1,798,885		\$209,835	\$236,073	\$2,244,793	8.5%
DIVISION 40 VEHICLE	\$92,000			\$20,000	\$112,000	124.0%
DIVISION 50 BUSINESS	\$832,786		\$100,195	\$150,265	\$1,083,246	10.6%
DIVISION 60 REFUNDS				\$152,000	\$152,000	0.0%
DIVISION 88 IT				\$186,400	\$186,400	0.0%
Total	\$3,443,799	\$0	\$330,000	\$744,738	\$4,518,537	8.2%

*Source of "Other" and % of "Other" total for each.
 DIVISION 30 INTERAGENCY FUND443 DIVISION 40 SURPLUS FUND 496
 DIVISION 50 INTERAGENCY FUND 443 DIVISION 60 REFUNDS FUND 700

FY'16 Top Five Appropriation Funding Requests	
	\$ Amount
MOBILE COMPUTER SYSTEM	\$145,368
IT UPGRADE	\$31,209
VEHICLE REPLACEMENT	\$112,000
DATA CONVERSION	\$104,000
Total Increase above FY-15 Request	392,577

How would the agency handle a 3% appropriation reduction in FY'16?	
\$3,051,222.00 FUND 195 X.03 \$91,536.66	A 91,536 FUNDING REDUCTION WOULD REQUIRE A REDUCTION IN FORCE OF TWO EMPLOYEES

How would the agency handle a 5% appropriation reduction in FY'16?	
\$3,051,222.00 FUND 195 X.05 \$152,561.10	A 152,561.FUNDING REDUCTION WOULD REQUIRE A REDUCTION IN FORCE OF THREE EMPLOYEES

Is the agency seeking any fee increases for FY'16?	
	\$ Amount
NONE	\$0
	\$0
	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?	
MOBILE COMPUTER SYSTEM	\$145,368
IT UPGRADE	\$31,209
VEHICLE REPLACEMENT	\$112,000
DATA CONVERSION	\$104,000

Federal Government Impact
<p>1.) How much federal money received by the agency is tied to a mandate by the Federal Government? NONE</p> <p>2.) Are any of those funds inadequate to pay for the federal mandate? NO</p> <p>3.) What would the consequences be of ending all of the federal funded programs for your agency? THE ABLE COMMISSION CNTRACTS WITH THE FDA FOR TOBACCO INVESTIGATIONS. FY 16 TOTAL BUDGET INCLUDES 552,738 FOR REIMBURSEMENT (FUND 443 MOSTLY FDA) WHICH IS 12 PERCENT OF THE TOTAL BUDGET ELIMINATION OF ALL FEDERAL PROGRAMS WILL CAUSE A REDUCTION IN FORCE AT THE ABLE COMMISSION</p> <p>4.) How will your agency be affected by federal budget cuts in the coming fiscal year? REDUCTIONS TO THE FDA CONTRACT WILL CAUSE A REDUCTION IN FORCE</p> <p>5.) Has the agency requested any additional federal earmarks or increases? NO</p>

Division and Program Descriptions
<p>Administration The purpose of this program is the manage of the Commission. Additionally this program focuses on legal and personnel matters.</p>
<p>DIVISION 20 EDUCATION Alcohol education and awareness are an integral component for the successful accomplishment of the agency mission. The education of the general public, agency licensees, and the industry and it's employee will be accomplished through the use of materials such as brochures, pamphlets, and posters. Additionally, agency staff and contracted personnel provide training sessions to clubs, groups, licensees, industry, and law enforcement.</p>
<p>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 inspection, under cover investigation, training of law enforcement and non-law enforcement personnel.</p>
<p>DIVISION 40 VEHICLE Provide transportation for ABLE Agents at the best cost and most effective manner to facilitate their enforcement and compliance activities throughout the State of Oklahoma.</p>
<p>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.</p>
<p>DIVISION 88 IT Provide support for other services and efficient information services to avoid wasteful expenditures. Ect.</p>

FY'16 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration			6			646,418.55
DIVISION 20 EDUCATION						
DIVISION 30 ENFORCEMENT	3	17				1,706,992.78
DIVISION 40 VEHICLE						
DIVISION 50 BUSINESS	2	8			247,342.31	481,452.05
DIVISION 60 REFUNDS						
DIVISION 88 IT						
Total	5	25	6	0.00	247,342.31	2,834,863.38

FTE History					
	2015 Budgeted	2014	2013	2012	2011
Administration	5	5	5	6	6
DIVISION 20 EDUCATION					
DIVISION 30 ENFORCEMENT	20	20	21	23	23
DIVISION 40 VEHICLE					13
DIVISION 50 BUSINESS	10	10	10	12	
DIVISION 60 REFUNDS					
DIVISION 88 IT					
Total	35	35	36	41	42

Performance Measure Review					
	FY'13	FY'12	FY'11	FY'10	FY'09
ADMINISTRATION					
RETENTION OF PERSONNEL RESOURCES	0.053	0.054	0.025	0.111	12.220
INTERACT WITH INDUSTRY ASSOCIATIONS	31.000	29.000	33.000	30.000	37.000

ALCOHOL EDUCATION					
TRAIN SERVERS	0.000	0.000	0.000	0.000	780.000
ENFORCEMENT					
INCREASE NUMBER OF ON-SITE VISITS	2973.000	32000.000	3200.000	3263.000	3301.000
INCREASE CONTACT LAW ENFORCEMENT	1259.000	1371.000	1251.000	1201.000	2393.000
MOTOR VEHICLES					
INCREASE NUMBER OF ON-SITE VISITS	2973.000	32000.000	3200.000	3263.000	3301.000
INCREASE CONTACT LAW ENFORCEMENT	1259.000	1371.000			
BUSINESS OFFICE					
ISSUE LICENSE TIMELY	0.820	0.550	0.490	0.750	0.670
INFORMATION SERVICES					
REDUCE DATA ERRORS	0.060	0.080	0.080	0.100	0.110

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
FUND 200			
SURCHARGE	\$29,935	\$27,211	\$172,346