

ABLE COMMISSION

A. KEITH BURT, DIRECTOR

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$616,500		\$160,700			\$777,200
Education					\$5,000	\$5,000
Enforcement	\$1,407,908		\$173,400		\$482,692	\$2,064,000
Vehicles					\$46,000	\$46,000
Business	\$805,600		\$75,400			\$881,000
Refunds			\$14,700		\$194,200	\$208,900
IT					\$145,800	
Total	\$2,830,008	\$0	\$424,200	\$0	\$873,692	\$4,127,900

*Source of "Other" and % of "Other" total for each.
 fund 205 seized property 3%; fund 443 reimbursement 72%; fund 496 sale of surplus 8% ; fund 700 refunds 17%

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$0	\$0	\$214,055	\$0	\$427,872	\$641,927

*Source of "Other" and % of "Other" total for each.
 fund 205 seized property 12%; fund 443 reimbursement 80%; fund 700 refunds 8%

What Changes did the Agency Make between FY'15 and FY'16?
<p>1.) Are there any services no longer provided because of budget cuts? NO</p> <p>2.) What services are provided at a higher cost to the user? NONE</p> <p>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 THE WORKFORCE.</p> <p>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. YES SEE ATTACHED</p>

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$616,500		\$160,700		\$777,200	0.00%
Division 20 Education				\$5,000	5,000	0.00%
Division 30 Enforcement	\$1,407,908		\$173,400	\$482,692	2,064,000	0.00%
Division 40 Vehicles				\$46,000	46,000	0.00%
Division 50 Business	\$805,600		\$75,400		881,000	0.00%
Division 60 Refunds			\$14,700	\$194,200	208,900	0.00%
Division 88 IT				\$145,800	145,800	
Total	\$2,830,008	\$0	\$424,200	\$873,692	\$4,127,900	0.00%

*Source of "Other" and % of "Other" total for each.
 fund 205 seized property 3%; fund 443 reimbursement 72%; fund 496 sale of surplus 8% ; fund 700 refunds 17%

FY'17 Top Five Appropriation Funding Requests	
	\$ Amount
None	

Total Increase above FY-17 Request 0

How would the agency handle a 5% appropriation reduction in FY'17?	
A 141,500 FUNDING REDUCTION WOULD REQUIRE A REDUCTION IN FORCE TWO VACATED POSITIONS WILL NOT BE REPLACED: KATHI GRIFFIN 76,000 \$ 141,500 AND ANIL PILLAI 79,000 TOTALING 155,000	

How would the agency handle a 7.5% appropriation reduction in FY'17?

\$ 212,251	A 212,251 FUNDING REDUCTION WOULD REQUIRE A REDUCTION IN FORCE OF 3 EMPLOYEES TWO VACATED POSITIONS WILL NOT BE REPLACED: KATHI GRIFFIN 76,000 ANIL PILLAI 79,000, ADDITIONAL REDUCTION, KENIA ISAACS 37,000 TOTALING 192,000 TRAVEL EXPENDITURES WILL BE REDUCED 20,250 TOTAL REDUCTION 212,250
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How would the agency handle a 10% appropriation reduction in FY'17?

\$ 283,001	A 283,000 FUNDING REDUCTION WOULD REQUIRE A REDUCTION IN FORCE OF 4 EMPLOYEES TWO VACATED POSITIONS WILL NOT BE REPLACED: KATHI GRIFFIN 76,000 ANIL PILLAI 79,000, ADDITIONAL REDUCTION, KENIA ISAACS 37,000 STACEY EGELHOFF 69,000 TOTALING 261,000 TRAVEL EXPENDITURES WILL BE REDUCED 22,250 TOTAL REDUCTION 283,250
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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?

NONE

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 CONTRACTS WITH THE FDA FOR TOBACCO INVESTIGATIONS. FY 17 TOTAL BUDGET INCLUDES 626,6 FOR ERIMBURSEMENT (FUND 443 MOSTLY FDA) WHICH IS 15 PERCENT OF THE TOTAL BUDGET
ELIMINATION OF ALL FEDERAL PROGRAMS WILL CAUSE A REDUCTION IN FORCE AT THE ABLE COMMISSION
- 5.) Has the agency requested any additional federal earmarks or increases?**
NONE

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.

17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration			5			592,787.74
Education						
Enforcement	3	16				1,595,459.57
Vehicles						
Business	2	7			49,308	629,732.62
Refunds						
IT						
Total	5	23	5	0	\$49,308.25	2,817,979.93

FTE History

	2016 Budgeted	2015	2014	2013	2012
Administration	6	5	5	5	6
Education					
Enforcement	20	20	20	21	23
Vehicles					
Business	10	10	10	10	12
Refunds					
IT					
Total	36	35	35	36	41

Performance Measure Review

	FY'15	FY'14	FY'13	FY'12	FY'11
Measure I interact with industry associates	39	39	31	29	33
Measure II on site visits	3800	3300	2973	3200	3200
Measure III timely processing of licenses % within 60 days	95%	90%	82%	55%	49%

Funds (200 Series Funds)

	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
Revolving Fund I 200 surcharge	\$368,692	\$352,184	\$214,055
Revolving Fund II 205 seized property	\$70,579	\$87,692	\$51,221