

FY 2027 Budget Performance Review

030 ABLE Commission

Version Original

Lead Administrator: Brandon Clabes

Date submitted

10/1/2025

Lead Financial Officer: Jennifer Treadwell

Agency Mission

To enforce Oklahoma's alcohol and tobacco laws fairly, support businesses with clear guidance, and provide education to prevent underage access and promote safe communities.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

50 Licensing

The Licensing Division administers the issuance of licensing applications, renewals, and change requests for all entities required to obtain a license in accordance with the Oklahoma Alcoholic Beverage Control Act and the Charity Gaming Act while ensuring statutory compliance by all parties and providing superior customer service.

30 Enforcement

The Enforcement Division is tasked with ensuring compliance with the Oklahoma Alcoholic Beverage Control Act. This is accomplished through regular inspections of all licensed entities and investigations of complaints alleging law violations. Priority enforcement is directed toward public safety and the elimination of access to alcoholic beverages and tobacco products to underage persons. It is the intent of the Enforcement Division to investigate all complaints concerning these types of violations through cooperative efforts with all state, county, and municipal law enforcement agencies.

30 Trade Practices

Trade Practices Division oversees a broad range of responsibilities within Oklahoma's alcohol industry, focusing on compliance, licensing, and public engagement. The division investigates violations of Oklahoma Statutes and ABLE Commission rules and regulations at the manufacturing and distribution tiers, including breweries, wineries, and distilleries operating within the state. It ensures that all alcoholic beverages sold in Oklahoma are properly registered. In addition, the division is responsible for reviewing, issuing, and inspecting event licenses for charitable, special, and public events involving the sale or distribution of alcohol. Trade Practices staff regularly engage with industry members, law enforcement, and other stakeholders through public forums and educational outreach.

30 Alcohol and Tobacco Education

This unit is responsible for conducting and managing enforcement, education, and outreach initiatives aimed at reducing the dangers of underage drinking and the over-service of alcoholic beverages. This mission is carried out through a variety of efforts, including alcohol compliance checks, bar checks, law enforcement training programs, and participation in community events. In addition to its alcohol related responsibilities, the unit oversees the TSET and FDA-funded tobacco and vape education and enforcement programs. It also manages the ABLE Commission-approved employee training programs, the vapor product registration program, and coordinates the agency's emergency management functions.

FY'26 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1000001	Administration	\$1,256,191	\$0	\$802,310			\$2,058,501
3000001	Enforcement	\$3,071,515	\$419,278	\$1,409,210			\$4,900,003
5000002	Licensing	\$577,744		\$234,990			\$812,734
8800050	ISP DP	\$0		\$821,400			\$821,400
Total		\$4,905,450	\$419,278	\$3,267,910	\$0	\$0	\$8,592,638

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2025 (\$)	Balance as of 8/31/2025 (\$)
194	FY24 Appropriations		FY24	\$5,095,450	\$4,924,942	\$170,508
194	FY25 Appropriations		FY25	\$270,000	\$266,994	\$3,006
195	FY25 Appropriations		FY25	\$4,905,450	\$4,771,143	\$134,307
<i>Total remaining prior year appropriation balance:</i>						\$307,821

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

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What changes did the agency make between FY'25 and FY'26?

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

Appropriation Increase Review

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
Operations	\$2,096,791		\$2,096,791	\$1,959,478	Still processing payments into FY26 but will finalize in the next several weeks.
Software	\$145,000		\$145,000	\$145,000	
Box truck and maintenance	\$70,000		\$70,000	\$70,000	
Secure storage	\$30,000		\$30,000	\$30,000	
Website design		\$80,000	\$80,000	\$80,000	
Digitizing historical records		\$200,000	\$200,000	\$200,000	
Total:	\$2,341,791	\$280,000	\$2,621,791	\$2,484,478	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'27 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1000001	Administration	\$2,146,191	\$0	\$802,310	\$0	\$2,948,501	43.24%
3000001	Enforcement	\$3,171,515	\$419,278	\$1,409,210	\$0	\$5,000,003	2.04%
5000002	Business Office	\$577,744	\$0	\$234,990	\$0	\$812,734	0.00%
Total		\$5,895,450	\$419,278	\$3,267,910	\$0	\$9,582,638	11.52%

1. Please describe source(s) and % of total of "Other" funding for each department:

N/A

FY'27 Top Five Incremental Appropriated Funding Increase Requests

Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Personnel	No	Recurring	\$590,000
Request 2:	Digitizing Historical Records - Phase 2	No	One-Time	\$150,000
Request 3:	Equipment for ABLE agents	No	One-Time	\$100,000
Request 4:	Training for ABLE agents	No	Recurring	\$50,000
Request 5:				
Total Increase above FY-26 Budget (including all requests)				\$890,000
Difference between Top Five requests and total requests:				\$0

* Capital requests in the table above should be listed in the next table.

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

Description of requested increase in order of priority	Total Project Cost (\$)	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 Security upgrades to HQ building	\$ 100,000	\$100,000	No
Priority 2			
Priority 3			

Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.

No

* Include the total number of federally funded FTE in the Pathfinder system.

How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)

Projects planned for FY27 would be put on hold such as much needed safety/security upgrades to the facility and not increasing salaries, making us less competitive with other agencies and increasing likelihood of us losing trained staff members to other agencies who offer better compensation packages.

How would the agency handle a 2% appropriation reduction in FY '27?

2% reduction would be approximately \$98,100. To cover this reduction in appropriations we would need to leave a vacant position unfilled.

Is the agency seeking any fee increases for FY '27?

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 N/A		
Increase 2		
Increase 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)
	Oklahoma Compliance and Enforcement Tobacco Retail Inspections IDIQ/Cost Reimbursement Contract	3000001	419,278	0	0	0	0

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 work supported by this grant would discontinue. We would not be able to perform ~1,500 underage tobacco compliance checks each year or offer training to students and to the LE officers. Our ability to reduce underage tobacco use would be drastically impacted.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

If the grant is reduced, the work will be decreased accordingly.

5.) Has the agency requested any additional federal earmarks or increases?

No

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FY 2026 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
1000001	Administration	5	3.5	0.5	1	2	5
3000001	Enforcement	9	24	0	7	26	0
5000002	Licensing	1	9	0	9	1	0
Total		15	36.5	0.5	17	29	5

FTE History by Fiscal Year

Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
1000001	Administration	8.5	9.0	8.0	6.0	7.0	
3000001	Enforcement	33.0	32.0	32.0	23.0	21.0	
5000002	Licensing	10.0	10.0	9.0	7.0	7.0	
Total		51.5	51.0	49.0	36.0	35.0	0.0

Performance Measure Review

	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
Licensing - new KPM's in FY26					
90% of completed applications processed without error, audited monthly					
Provide online resources for licensees.					
Customer Service training for licensing employees					
Brand Registrations completed timely and payments verified					
Verification of documentation					
Online instructional materials					
Enforcement					
Complaints investigated within 30 days of receipt	80%	45%			
Business inspections completed within 20 days of receipt	87%	82%			
Quality service contacts per month per agent	5	5			
Trade Practices					
Brand registration compliance rate	95	95	85		
Agency fleet replacement plan	50%	5%			
Alcohol & Tobacco Education					
Increase the youth access to alcohol compliance rate	83%	82.6%	79.6%		
Train more local law enforcement to conduct alcohol enforcement programs		17	8		
Reduce youth access to tobacco and vapor products	87%	86.4%			

Revolving Funds (200 Series Funds)

	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
Fund: 200 Surcharges	\$0	\$2,184	\$60,982
Previous to the Governance Fund, ABLE used Surcharges Fund for revenue received from surcharges allowed on liquor licenses.			
Fund: 205 Seized	\$81,073	\$3,479	\$266,444
The Seized Fund is a revolving fund for depositing any cash seizures in the course of business. The cash funds remain until the case is disposed, at that time, the cash is handled according to the court's decision.			
Fund: 210 Governance	\$2,499,033	\$1,426,405	\$2,343,965
Governance Fund is the agency revolving fund for revenue received from surcharges allowed on liquor licenses.			

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FY 2026 Current Employee Telework Summary

List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.

Agency Location / Address	City	County	Full-time and Part-time Employees (#)			
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
ABLE HQ 50 NE 23rd St	Oklahoma City	Oklahoma	36	0	0	36
Tulsa Office, 7615 E 63rd St, Ste 101	Tulsa	Tulsa	7	0	0	7
McAlester Office, 10 E. Washington Ave, Ste 103	McAlester	Pittsburg	7	0	0	7
						0
						0
			Total Agency Employees		50	