

Oklahoma Bureau of Narcotics and Dangerous Drugs Control

Lead Administrator: John Scully, Director

Lead Financial Officer: Anita Smart

FY'17 Projected Division/Program Funding By Source

	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$0	\$0	\$2,436,046	\$0	\$0	\$2,436,046
Enforcement	\$3,091,293	\$181,811	\$6,627,788	\$0	\$350,000	\$10,250,892
Human Trafficking & M.L.	\$0	\$0	\$690,869	\$0	\$50,000	\$740,869
Diversion	\$0	\$353,667	\$1,882,910	\$0	\$0	\$2,236,577
Educ. Trng. & Comm	\$0	\$103,000	\$1,451,092	\$0	\$0	\$1,554,092
Inofrmation Services	\$0	\$250,000	\$2,181,900	\$0	\$0	\$2,431,900
Total	\$3,091,293	\$888,478	\$15,270,605	\$0	\$400,000	\$19,650,376

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

NOTE: The budget above includes revision 1. Federal monies are budgeted in Funds 210, 410, 415, & 418. Fund 700 (2%) is utilized for OBNDCC's Official Advanced Funds and is identified in "other."

FY'16 Carryover by Funding Source

	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover	\$0	\$271,187	\$7,044,724	\$0	\$503,797	\$7,819,708
FY'16 GR Refund**	\$0	\$0	\$0	\$0	\$0	\$0

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

**Indicate how the FY'16 General Revenue refund was budgeted

NOTE: Funding in the revolving fund carryover category is not actually carryover monies but it is the cash balance as of 6-30-16. Agency continues to pay for prior year obligations in the current FY. Also note "other" identifies OBNDCC's Fund 700 Official Advanced Funds. **OBNDCC has received Special Cash vs. General Revenue during the last two fiscal years; therefore no GR Refund has been received.

What Changes did the Agency Make between FY'16 and FY'17?

1.) Are there any services no longer provided because of budget cuts?

Not currently

2.) What services are provided at a higher cost to the user?

Not applicable

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? If so, please provide a detailed description in a separate document.

No

FY'18 Requested Division/Program Funding By Source

	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$0	\$0	\$2,436,046	\$0	\$2,436,046	0.00%
Enforcement	\$3,091,293	\$121,800	\$6,627,788	\$350,000	\$10,190,881	-0.59%
Human Trafficking & M.L.	\$0	\$0	\$690,869	\$50,000	\$740,869	0.00%
Diversion	\$0	\$305,000	\$1,882,910	\$0	\$2,187,910	-2.18%
Educ. Trng. & Comm	\$0	\$0	\$1,451,092	\$0	\$1,451,092	-6.63%
Inofrmation Services	\$0	\$250,000	\$2,181,900	\$0	\$2,431,900	0.00%
Total	\$3,091,293	\$676,800	\$15,270,605	\$400,000	\$19,438,698	-1.08%

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

NOTE: The agency has not developed an actual FY-18 BWP at this time. The information above is based on the FY-17 BWP with exception of anticipated federal funding. Agency is not requesting any additional funding in FY-18, rather requesting a flat (stand still) budget considering the current financial/economic condition of the State in general.

FY'18 Top Five Appropriation Funding Requests

	\$ Amount
Request 1: Description	
Request 2: Description	
Request 3: Description	
Request 4: Description	
Request 5: Description	
Total Increase above FY-18 Request	0

NOTE: The OBNDCC did not request any decision packages considering the budget shortfall expected by the state overall. The total general revenue has been reduced by 54.4% over the last seven years; revolving funds have also been reduced by \$6,000,000 over the last two years per HB2242 & SB1616 for the purposes of Special Cash. Due to the cuts stated above, it would be advantageous to the agency if no further reductions are made either in general revenue and/or revolving funds.

How would the agency handle a 5% appropriation reduction in FY'18?								
Appropriated funds are budgeted exclusively for personnel costs and as such, has the least flexibility. General Revenue for FY-17 is \$3,091,293, a five percent (5%) reduction would be \$154,565. The current GR is approximately sixteen percent (15.73%) of total agency revenue and covers only twenty-three percent (23%) of salaries and benefits. With the continued conservative approach with the existing budget, constant monitoring of agency expenditures, curtailing expenses as necessary and revenue sources remaining constant, the OBNDDC will not budget replacement of five (5) high mileage vehicles \$175,000.								
How would the agency handle a 7.5% appropriation reduction in FY'18?								
Appropriated funds are budgeted exclusively for personnel costs and as such, has the least flexibility. General Revenue for FY-17 is \$3,091,293, a five percent (7.5%) reduction would be \$231,847. The current GR is approximately sixteen percent (15.73%) of total agency revenue and covers only twenty-three percent (23%) of salaries and benefits. With the continued conservative approach with the existing budget, constant monitoring of agency expenditures, curtailing expenses as necessary and other revenue sources remaining constant, the OBNDDC will not budget the following: five (5) high mileage vehicles \$175,000 and one (1) vacant agent position \$77,650.								
How would the agency handle a 10% appropriation reduction in FY'18?								
Appropriated funds are budgeted exclusively for personnel costs and as such, has the least flexibility. General Revenue for FY-17 is \$3,091,293, a five percent (10%) reduction would be \$309,129. The current GR is approximately sixteen percent (15.73%) of total agency revenue and covers only twenty-three percent (23%) of salaries and benefits. With the continued conservative approach with the existing budget, constant monitoring of agency expenditures, curtailing expenses as necessary and revenue sources remaining constant, the OBNDDC will not budget the following: five (5) high mileage vehicles \$175,000, one (1) vacant agent position \$77,650 and reduce non-reimbursable overtime expenses by \$56,500.								
Is the agency seeking any fee increases for FY'17?								
							\$ Amount	
Increase 1	No fee increase has been requested for FY-18							\$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?								
Not Applicable								
Federal Government Impact								
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?								
The OBNDDC does not operate under any federal mandates at this time. However, the federal funds received are tied to several state mandates by our agency; such as law enforcement narcotics training and education, prescription monitoring program and marijuana eradication.								
2.) Are any of those funds inadequate to pay for the federal mandate?								
Not applicable.								
3.) What would the consequences be of ending all of the federal funded programs for your agency?								
The OBNDDC currently runs four (4) federally funded programs: Domestic Cannabis Eradication/Suppression Program (DCE/SP), HIDTA Deconfliction Center, PMP System and the Anti-Methamphetamine Program. The loss of any of these programs would be detrimental to the State of Oklahoma and the safety of its citizens. All of these programs work toward a common goal of a drug-free state and a safer Oklahoma.								
- The DCE/SP program provides aggressive enforcement actions by the OBNDDC and DEA to decrease the unlawful cultivation of marijuana in this state. This program not only includes cooperative investigations with various federal, state and local law enforcement agencies but also provides law enforcement training for officers from other agencies each year and opportunities to educate our citizens as well. The multiple objectives of this program lead to the seizure of marijuana plants and the arrests of the criminals involved.								
- The HIDTA program is a joint effort between federal, state and local law enforcement agencies to assess regional drug threats, develop and implement strategies and initiatives to disrupt and dismantle drug trafficking organizations. As one of many partners in this program, the OBNDDC is the Deconfliction Center for the Oklahoma Initiative. The Deconfliction center is a centralized support system that provides officer safety and information sharing among agencies.								
- The PMP system is a critical system maintained by the OBNDDC and used by law enforcement and the medical field for prescription monitoring. The OBNDDC receives federal funding directly from the Department of Justice and through the OK State Department of Health for the continuance of the PMP system.								
- The Anti-Methamphetamine Program has allowed the OBNDDC to provide multi-jurisdictional multi-disciplined trainings. These training opportunities are provided to law enforcement agencies, medical professionals, mental health and substance abuse services, child protective services, prosecutors, judges, tribal nations and educators to stand against methamphetamine throughout the state.								
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?								
As expected, federal budgets continue to be reduced and/or restricted. Therefore, the OBNDDC progressively reviews and restructures the agency budget in order to continue the programs mentioned above which are critical to the State.								

5.) Has the agency requested any additional federal earmarks or increases?						
	Not at this time.					

Division and Program Descriptions							
Administration							
The Administration Division provides support services to the OBNDDC in the accomplishment of the agency mission. This division provides administrative, legal, public information, fiscal and human resources related services to the agency.							
Enforcement							
The Enforcement Division consists of HQ in OKC, 5 district and 16 regional offices. This Division enforces State and Federal Drug Laws, coordinates the Marijuana Eradication and High Intensity Drug Trafficking Areas (HIDTA) Programs, Electronic Surveillance and Interdiction Unit.							
Human Trafficking & Money Laundering							
The Human Trafficking and Money Laundering Division identifies domestic and international persons and/or organizations that traffic victims into prostitution and other forms of commercial sexual exploitation or forced labor and situations of debt bondage. These efforts lead to the arrest of violators and the rescue and recovery of victims of human-trafficking. Money laundering investigations include an analysis for a money-laundering nexus related to drug and/or human-trafficking.							
Diversion							
The Diversion Division investigates cases in which legally manufactured and distributed pharmaceutical controlled substances are diverted into an illegal market. This Division also coordinates the Take Back and Prescription Monitoring Programs.							
Education, Training & Communicaiton							
The Education, Training and Communication Division provides mandated drug education and training programs for federal, state and local law enforcement including civilian personnel, schools and general public.							
Information Services							
The Information Services Division, which is contracted through OMES, is responsible for data management, network engineering, hardware, database and software design, management and administration of the OBNDDC network infrastructure, and support of the Prescripion Monitoring System.							
FY'17 Budgeted FTE							
		Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration		5	9	8	0	11	6
Enforcement		10	66	16	2	55	26
Human Trafficking & M.L.		1	6	0	0	5	1
Diversion		4	16	6	0	19	3
Educ. Trng. & Comm		2	14	1	0	13	2
Inofrmation Services		0	0	0	0	0	0
Total		22	111	31	2	103	38
FTE History							
		2017 Budgeted	2016	2013	2010	2006	
Administration		17	17	16	13	12	
Enforcement		83	76	79	49	50	
Human Trafficking & M.L.		6	11	12	23	26	
Diversion		22	25	18	12	21	
Educ. Trng. & Comm		15	14	14	3		
Inofrmation Services		0	0	1	13		
Total		143	143	140	113	109	
NOTE: In FY-2006, Human Trafficking & Money Laundering Unit did not exist; the 26 FTE are a combination of wire intercept unit and drug interdiction unit. FY-12 FTE count increased by 29 (23 agents & 6 civilians). FY-13 FTE count decreased by 3 due to the IT consolidation with OMES and increase of 1 PMP grant FTE. FY-16 FTE count increased by 3 federal grant positions.							
Performance Measure Review							
		FY'16	FY'15	FY'14	FY'13	FY'12	
Measure I							
Number of cases initiated		743	583	883	587	840	
	(Enforcement Division)						
Measure II							
Number of search/arrest warrants		232	233	579	663	199	
	(Enforcement Division)						
Measure III							
Registrants (regulates legal distribution of prescription drugs)		20,682	20,249	19,334	19,603	18,956	
	(Diversion Division)						

Revolving Funds (200 Series Funds)

		FY'14-16 Avg. Revenues		FY'14-16 Avg. Expenditures		June '16 Balance
Revolving Fund I - 21000			\$4,029,198		\$3,840,786	\$3,157,079
<p>This fund is the OBNDDC's General Revolving Fund and is referred to in the statute as the "Bureau of Narcotics Revolving Fund". Several fees, fines and other sources of revenue are placed in this fund. Registration fees for medical professionals, as well as fines, penalties and restitution are placed in this fund. Seized cash and proceeds from sale of seized property processed through State court.</p>						
Revolving Fund II - 21500			\$43,165		\$1,062	\$178,916
<p>This fund is the OBNDDC's Drug Education Revolving Fund and is referred to in the statute as the "Bureau of Narcotics Drug Education Revolving Fund". Fees collected by Court Clerks and submitted to the OBNDDC for possession of marijuana or drug paraphernalia convictions are placed in this fund.</p>						
Revolving Fund III - 22000			\$11,507,303		\$9,607,042	\$3,708,728
<p>This fund is the OBNDDC's Drug Money Laundering and Wire Transfer Fund and is referred to in the statute as the "Drug Money Laundering and Wire Transmitter Revolving Fund". Fees collected by the Oklahoma Tax Commission and submitted to the OBNDDC for money wire transmissions are placed in this fund.</p>						