

**FY22 Budget Performance Review
Oklahoma Bureau of Narcotics and Dangerous Drugs Control 477**

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Agency Mission

The OBNDD mission statement is “Committed to honor, integrity, and excellence, the Oklahoma Bureau of Narcotics will serve the citizens of Oklahoma in the quest for a drug free state.”

Division and Program Descriptions

Administrative Division (10)

The Administration Division/Department provides support services in accomplishing the mission of the agency. This Division includes accounts payables/receivables, procurement, budgeting, grant administration, human resources, payroll, recruiting/hiring, legal offices, legislative needs, office management, public information and communications.

Enforcement Division (20)

The Enforcement Division consists of HQ in OKC, 5 district and 16 regional offices. This Division enforces State and Federal Drug Laws through undercover narcotics operations, ranging from small buys to large multi-defendant conspiracies, meth lab investigations, electronic surveillance investigations and wire intercept investigations. Coordinates the Marijuana Eradication and High Intensity Drug Trafficking Areas (HIDTA) Programs, the Anti-Methamphetamine and Anti-Heroin Task Forces and Interdiction Unit. Also, this division provides much needed manpower, information sharing and equipment support to various federal, state, local and tribal task forces across the state.

Human Trafficking & Money Laundering Division (30)

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 Division (40)

The Diversion Division investigates cases in which legally manufactured and distributed pharmaceutical controlled substances are diverted into an illegal market. Coordinates the Take Back and Prescription Monitoring Programs. Also this division oversees the registration program which regulates the registration and control of the manufacture, distribution, dispensing, prescribing, administering or use for scientific purposes of controlled dangerous substances within this state. OBNDD began FY-19 with over 21,000 active registrants.

Professional Standards Division (60)

The Professional Standards Division encompasses many of the agency-wide departments such as facilities, weapons, official advanced funds, drug education program, small unmanned aircraft system and motor vehicles. Oversees the ACISS case reporting system which is also shared with OSBI; the Power DMS information management system utilized by OBNDD personnel and all internal investigations and accreditation-related activities. This Division is also responsible for ensuring the state mandate on OBNDD to provide drug education and training to law enforcement and the public is accomplished.

Information Services Division (88)

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 OBNDD network infrastructure, and support of many internal/external systems such as the Prescription Monitoring System, ACISS case reporting system, Replicon time and leave system, Power DMS internal policy system and any additional data system needs.

FY'21 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10-10010	Administration			\$ 2,474,438			\$ 2,474,438
20-20001	Enforcement	\$ 745,330		\$ 7,035,940			\$ 7,781,270
20-20003	Enforcement / Marijuana Eradication		\$ 170,000				\$ 170,000
20-20006	Enforcement / Methamphetamine Task Force		\$ 306,562	\$ 362,251			\$ 668,813
20-20008	Enforcement / Heroin Task Force		\$ 324,900	\$ 362,393			\$ 687,293
20-20009	Enforcement / High Intensity Drug Trafficking Area (HIDTA)		\$ 68,223				\$ 68,223
20-20013	Enforcement / Interdiction			\$ 734,993			\$ 734,993
30-30001	Human Trafficking & Money Laundering			\$ 944,293			\$ 944,293
40-40002	Diversion			\$ 3,583,679			\$ 3,583,679
40-40009	Diversion / Prescription Monitoring Program (PMP)		\$ 209,000	\$ 209,127			\$ 418,127
60-60000	Professional Standards / Facilities			\$ 455,944			\$ 455,944
60-60001	Professional Standards			\$ 416,231			\$ 416,231
60-60003	Professional Standards / Weapons			\$ 415,350			\$ 415,350
60-60004	Professional Standards / Evidence Fund *					\$ 200,000	\$ 200,000
60-60006	Professional Standards / Drug Education Program			\$ 277,214			\$ 277,214

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
60-60008	Professional Standards / Small Unmanned Aircraft System (sUAS)			\$ 225,000			\$ 225,000
60-60009	Professional Standards / Training			\$ 668,377			\$ 668,377
60-60050	Professional Standards / Motor Vehicles		\$ 300,000	\$ 785,116			\$ 1,085,116
88-40009	Information Systems / PMP		\$ 854,801	\$ 426,592			\$ 1,281,393
88-50050	Information Systems			\$ 1,779,715			\$ 1,779,715
88-60040	Information Systems / Communications			\$ 624,320			\$ 624,320
Total		\$ 745,330	\$ 2,233,486	\$ 21,780,973	\$0.00	\$ 200,000	\$ 24,959,789

NOTE * The monies identified in "other" represent OBNDD's 700 Fund, Official Advanced Funds, which is currently budgeted at less than one percent of the agency's overall budget. This agency special account (ASA) is kept at approximately \$200,000 at all times for the purposes of undercover operations.

FY'20 Carryover by Funding Source

	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
Carryover	\$0.00	\$ 302,095	\$ 22,941,357		\$ 177,562	\$ 23,421,014

NOTE ** Carryover monies identified above are based on ABC Report (7/1/20) and therefore do not include FY-19 obligations that will be paid in FY-20.

What changes did the agency make between FY'20 and FY'21?

- 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? In an effort of pay parity with other law enforcement agencies, OBN provided pay raises to all Law Enforcement Agents. Also with new leadership, review of current duties and reorganization of positions, four civilian positions received salary increases. Both commissioned and non-commissioned raises mentioned here were included in the FY-21 BWP.

FY'22 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10-10010	Administration			\$ 2,474,438		\$ 2,474,438	0.00%
20-20001	Enforcement	\$ 745,330		\$ 7,035,940		\$ 7,781,270	0.00%
20-20003	Enforcement / Marijuana Eradication		\$ 170,000			\$ 170,000	0.00%
20-20006	Enforcement / Methamphetamine Task Force		\$ 306,562	\$ 362,251		\$ 668,813	0.00%
20-20008	Enforcement / Heroin Task Force		\$ 324,900	\$ 362,393		\$ 687,293	0.00%
20-20009	Enforcement / High Intensity Drug Trafficking Area (HIDTA)		\$ 68,223			\$ 68,223	0.00%
20-20013	Enforcement / Interdiction			\$ 734,993		\$ 734,993	0.00%
30-30001	Human Trafficking & Money Laundering			\$ 944,293		\$ 944,293	0.00%
40-40002	Diversion			\$ 3,583,679		\$ 3,583,679	0.00%
40-40009	Diversion / Prescription Monitoring Program (PMP)		\$ 209,000	\$ 209,127		\$ 418,127	0.00%
60-60000	Professional Standards / Facilities			\$ 455,944		\$ 455,944	0.00%
60-60001	Professional Standards			\$ 416,231		\$ 416,231	0.00%
60-60003	Professional Standards / Weapons			\$ 415,350		\$ 415,350	0.00%
60-60004	Professional Standards / Evidence Fund *				\$ 200,000	\$ 200,000	0.00%
60-60006	Professional Standards / Drug Education Program			\$ 277,214		\$ 277,214	0.00%
60-60008	Professional Standards / Small Unmanned Aircraft System (sUAS)			\$ 225,000		\$ 225,000	0.00%
60-60009	Professional Standards / Training			\$ 628,877		\$ 628,877	-5.91%
60-60050	Professional Standards / Motor Vehicles		\$ 300,000	\$ 785,116		\$ 1,085,116	0.00%
88-40009	Information Systems / PMP		\$ 854,801	\$ 426,592		\$ 1,281,393	0.00%
88-50050	Information Systems			\$ 1,503,715		\$ 1,503,715	-15.51%
88-60040	Information Systems / Communications			\$ 543,820		\$ 543,820	-12.89%
Total		\$ 745,330	\$ 2,233,486	\$ 21,384,973	\$ 200,000	\$ 24,563,789	-1.59%

NOTE * The monies identified in "other" represent OBNDD's 700 Fund, Official Advanced Funds, which is currently budgeted at less than one percent of the agency's overall budget. This agency special account (ASA) is kept at approximately \$200,000 at all times for the purposes of undercover operations.

NOTE *60-6009 change due to \$39,500 celebrite training reduction

NOTE *88-50050 change due to \$140,000 classroom upgrade and \$136,000 registration system reduction

NOTE *88-6004 change due to \$80,500 celebrite equipment reduction

FY'22 Top Five Operational Appropriation Funding Requests

Priority	Request Description	Request Amount
	OBNDD is not requesting any funding changes/operating requests at this time.	
Top Five Request Subtotal:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

Yes, OBNDD provides the difference in retirement costs which are now unallowable with federal funds. Per memo from Oklahoma State Comptroller 9.5%-10.5% of each state pension contribution on a federally paid employee must be paid by the State and not federal dollars.

How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (Flat/ 0% change)

With the same appropriated and Opioid Settlement dollars, OBNDD's core services would not be significantly impacted. FY-21 BWP provides only \$745,330 in appropriations, the other \$2.4 million is provided through the Opioid Lawsuit Settlement and can only be utilized in opioid diversion efforts.

How would the agency handle a 2% appropriation reduction in FY '22?

OBNDD would be able to absorb a 2% reduction of appropriated and Opioid Settlement dollars without significant interruption of core services. True appropriations were reduced by 76% from FY-20 to FY-21. The difference is made up in the allocation received from the Opioid Settlement Fund, however we are uncertain if this funding will continue to be available in future fiscal years.

Is the agency seeking any fee increases for FY '22?

None at this time.

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

N/A

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
LOA	Domestic Cannabis Eradication Suppression Program (DCESP)	2020003	\$ 170,000	\$ 14,006	\$ 72,334	\$ 113,647	\$ 73,456
95.001	High Intensity Drug Trafficking Program (HIDTA)	2020009	\$ 68,223	\$ 30,858	\$ 61,644	\$ 58,973	\$ 48,308
16.754	PMP - Comprehensive Opioid Abuse Program (COAP)	4040009, 8840009	\$ 863,801	\$ 830,432	\$ 145,337	\$ 111,197	\$ 249,072
93.758	PMP - Preventive Health and Health Services (OSDH Hosted Solutions)	4040009, 8840009	\$ 175,000	\$ 250,000	\$ 250,000	\$ 505,623	\$ 0.00
93.136	PMP - Injury Prevention & Control State & Community (OSDH Educator)	4040009, 8840009	\$ 25,000	\$ 58,855	\$ 45,969	\$ 66,231	\$ 60,159
16.710	Public Safety Partnerships & COPS (Anti-Methamphetamine Task Force)	2020006, 8820006	\$ 306,562	\$ 223,092	\$ 310,491	\$ 0.00	\$ 0.00
16.710	Public Safety Partnerships & COPS (Anti-Heroin Task Force)	2020008, 8820008	\$ 324,900	\$ 154,540	\$ 326,617	\$ 0.00	\$ 0.00
16.922	Federal Equitable Sharing Program (federal case seizures)	Various	\$ 300,000	\$ 138,131	\$ 63,231	\$ 286,960	\$ 0.00
Total			\$2,233,486	\$ 1,699,914	\$ 1,275,623	\$ 1,142,631	\$ 430,995

NOTE: The figures above represent federal funds expended within each fiscal year.

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? N/A

3.) What would the consequences be of ending all of the federal funded programs for your agency?

The OBNDD currently runs five (5) federally funded programs: Prescription Monitoring Program, Domestic Cannabis Eradication/Suppression Program (DCE/SP), HIDTA Deconfliction Center, Anti-Methamphetamine Task Force (AMTF) and Anti-Heroin Task Force (AHTF). 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 PMP system is a critical system maintained by the OBNDD and used by law enforcement and the medical field for prescription monitoring. The OBNDD has received federal funding directly from the Department of Justice and through the OK State Department of Health for the continuance of the PMP system.

- The DCE/SP program provides enforcement actions by the OBNDD 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 each year and opportunities to educate our citizens as well. The multiple objectives of this program lead to the seizure of illegal 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 OBNDD 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 AMTF is a COPS Office program through the US Dept. of Justice. OBNDD is committed to the development and implementation of a multi-jurisdictional methamphetamine task force comprised of state, local and tribal law enforcement. The task force will identify, target and dismantle organizations distributing, trafficking or importing methamphetamine into the state and those who are diverting pseudoephedrine for its illicit manufacture.

- The AHTF is a COPS Office program through the US Dept. of Justice. OBNDD is committed to the development and implementation of a multi-jurisdictional heroin task force comprised of state, local and tribal law enforcement. This task force will implement a systematic attack on heroin trafficking and opioid diversion through a multi-faceted, multi-disciplined approach with collaborative partnerships, training and data driven enforcement.

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

Federal funding is difficult to rely on as it continues to be changed, reduced and restricted. Therefore, the OBNDD progressively reviews and

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

None at this time. The agency intends to re-apply for each federal opportunity above, as applications become available.

FY'21 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0-\$35K	\$35K-\$70K	\$70K+
10	Administration	7	15	8	0	15	8
20	Enforcement	12	73	15	1	31	56
30	Human Trafficking & Money Laundering	1	8	0	0	4	4
40	Diversion	5	24	13	6	23	8
60	Professional Standards	2	11	1	0	6	6
Total		27	131	37	7	79	82
FTE History							
Division #	Division Name	2021 Budgeted	2020	2019	2017	2012	
10	Administration	23.0	23.0	23.0	17.0	15.0	
20	Enforcement	88.0	93.0	86.0	83.0	79.0	
30	Human Trafficking & Money Laundering	8.0	8.0	8.0	6.0	13.0	
40	Diversion	37.0	28.0	36.0	22.0	17.0	
60	Professional Standards	12.0	10.0	9.0	15.0	14.0	
88	Information Services (OMES Staff)	0.0	0.0	0.0	0.0	4.0	
Total		168.0	162.0	162.0	143.0	142.0	
Performance Measure Review							
		FY 20	FY 19	FY 18	FY 17	FY 16	
All Divisions							
Number of OBNDD cases initiated regarding violation of drug, human-trafficking and/or diversion laws. All agency programs are designed to eliminate the abuse of illicit drugs and controlled dangerous substances.		1,409	1,531	2,053	1,352	1,117	
All Divisions							
The Overdose Detection Mapping Application Program (ODMAP) is a real-time surveillance tool that allows first responders to enter known and suspected overdoses. This measure is the percent of the population in Oklahoma who live in a jurisdiction that reports overdoses to ODMAP. This program was developed late FY-18 and the goal is to achieve and maintain 100% of Oklahoma's 77 counties.		48.00%	51.60%	2.70%	N/A	N/A	
Diversion Division							
Fatal overdoses related to opioids continue to impact communities throughout Oklahoma. To address this, OBNDD works to reduce the diversion of opioids by conducting administrative and criminal investigations. The goal is to decrease the number of fatal overdoses related to opioids in Oklahoma by two percent. This information is reported to OBNDD by the Oklahoma Medical Examiner's Office annually. <u>Note these deaths are reported approximately 6-8 months after death occurs and on calendar year. Therefore we have no stats to provide for calendar year 2019.</u>		Not available	197	204	313	403	

Diversion Division					
OBNDD implemented the Safe Trips for Scripts Program in 2011. The program's purpose is to provide citizens with a safe method to dispose of expired and/or unwanted medication, thereby reducing the availability of harmful medication in communities around the state. Currently, OBNDD maintains 181 take-back boxes that are strategically located around Oklahoma. The measure is the total number of pounds collected in the take-back boxes. The goal is a one percent increase in the number of pounds collected through the Safe Trips for Scripts Program. <u>This stat is captured by calendar year, therefore FY-19 stats are Jan 1 to June 30.</u>	14,652	20,917	25,226	26,667	29,854
Prescription Monitoring Program					
OBNDD produces PDMP reports for law enforcement, health service providers, pharmacists, and medical licensing and regulatory boards. OBNDD provides reports to law enforcement to aid them with administrative and criminal investigations. OBNDD provides reports to health service providers and pharmacists to support them in making educated decisions about patient care. OBNDD also provides reports to medical licensing and regulatory boards. The measure is the number of reports produced for end users. The goal is to increase the number of PDMP reports produced for end users by five percent. Note: OBNDD adopted to the Appriss PDMP AWARe System in August 2016; consequently, comparable data prior to FY-17 is unavailable.	5,409,077	5,661,969	5,506,711	4,384,495	Not available
Enforcement Division					
Fatal overdoses related to methamphetamine continue to increase in Oklahoma. OBNDD works closely with public safety and public health providers to address overdose deaths in Oklahoma through enforcement actions and public outreach. The measure is the number of fatal overdoses due to methamphetamine. The goal is to decrease the number of fatal overdoses due to methamphetamine by three percent. This information is reported to OBNDD by the Oklahoma Medical Examiner's Office annually. <u>Note these deaths are reported approximately 6-8 months after death occurs and on calendar year.</u> Therefore we have no stats to provide for calendar year 2019.	Not Available	523	336	330	334
Enforcement Division					
OBNDD targets drug traffickers who are distributing illicit and diverted pharmaceutical drugs in our communities. Drug trafficking is a more serious crime compared to other drug crimes due to the quantity of drugs: larger quantities of drugs make it more likely that the arrestee planned to distribute or sell the drugs (as opposed to just possess and/or consume the drugs). The measure is the percent of individuals arrested for drug trafficking crimes in relation to all agency arrests. The goal is to increase the percent of individuals arrested by agents for drug trafficking crimes in relation to total arrests by two percent each fiscal year.	35%	18%	16%	25%	19%
Enforcement Division					
OBNDD provides drug-related investigative support to local law enforcement in Oklahoma. Agents working in district and regional offices work with local law enforcement to reduce the availability of drugs in communities. For purposes of this measure, assists are defined as "activities and cases not initiated by OBNDD." An increase in the number of activities and cases not initiated by OBNDD is indicative of strong partnerships and communication with local law enforcement. The measure is the number of assists reported in ACISS (the agency's records management system) agency-wide by OBNDD Agents. The goal is to increase the number of assists by two percent each year.	310	385	415	394	68

Professional Standards Division (Trng/Edu)					
<p>OBNDD believes community outreach activities are a critical component in eliminating drug use and abuse in Oklahoma. This measure tracks community outreach activities provided by OBNDD. Community outreach activities include drug awareness presentations to students, educators, community groups, and other community members. This measure tracks the number of community outreach activities offered to communities by OBNDD. The goal is to increase the number community outreach activities conducted by five percent each year.</p>					
	280	235	134	198	142
Revolving Funds					
	FY'18-20 Avg. Revs.	FY'18-20 Avg. Expends.	June '20 Bal.		
210 - General Revolving Fund*					
<p>Revenue sources: surplus and confiscated property sales proceeds; fees and receipts collected pursuant to the Oklahoma Open Records Act; gifts, contributions or grants, public or private, including federal funds unless otherwise provided by federal law or regulation; registration fees and receipts relating to prescription pads and receipts from any other source.</p> <p>Fund uses: agency operations- salaries and overhead.</p>	\$15,716,912	\$9,893,757	\$6,649,761		
215 - Drug Education Revolving Fund					
<p>Revenue sources: \$5 fee for adjudications or convictions for misdemeanor possession of marijuana or drug paraphernalia.</p> <p>Fund uses: drug education.</p>	\$142,111	\$28,587	\$337,592		
220 - Drug Money Laundering & Wire Transmitter Revolving Fund					
<p>Revenue sources: wire transmission fees.</p> <p>Fund uses: drug enforcement.</p>	\$38,802,848	\$28,498,404	\$10,049,490		
225 - State Asset Forfeitures/Seizures Fund*					
<p>This fund is the OBNDD's State Asset Forfeiture/Seizure Fund. Monies seized during searches are placed in this fund after all necessary legal actions have been taken and monies are awarded to OBNDD by the courts.</p>	\$4,102,156	\$3,804,063	\$5,904,514		