

FY 2024 Budget Performance Review
45500 / Oklahoma Medical Marijuana Authority

Lead Administrator: Adria Berry

Lead Financial Officer: Joshua Maxey

Agency Mission

Promote public health and safety through regulatory and enforcement of responsible medical cannabis practices by patients and commercial licensees.

Division and Program Descriptions

10 - Administration/Operations

This Program will include the following areas of the Oklahoma Medical Marijuana Authority. Administration: includes the agency director and other leadership staff. Human Resources: includes all staffing and payroll functions. Operations: encompasses Human Resources; Internal Services; Risk Management; Training staff for the agency. Legal: the General Counsel, other attorneys and associated staff.

20 - Communications/Policy

Communications and Policy within Oklahoma Medical Marijuana Authority will encompass the Policy division which will be tasked with writing rules, submitting actions to the Legislature. Communications is tasked with providing information to not only internal staff but, to the general public that would include rule changes, recall on product, etc. The Call Center staff answers general questions of the public about Oklahoma Medical Marijuana Authority patient and business calls are received.

30 - Enforcement/Compliance

This department is responsible for investigating violations of state laws and regulations concerning medical marijuana in the State of Oklahoma, conducting mandated on-site inspections of licensed medical marijuana commercial establishments, and determining compliance with OMMA rules

50 - Finance/Licensing

This department is responsible for processing medical marijuana patient and commercial license applications. Budget, Procurement, and Science and Labs are divisions under this department.

60 - Banking Services

Funded specifically to cover the cost of bank and merchant fees associated with medical marijuana license issuance.

88 - Information Services

IS is essential to OMMA's ability to license both patient and commercial medical marijuana, as well as track seed to sale of same, and finally to have solutions that allow OMMA to properly report on all of that data.

FY'23 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10	Administration/Operations			\$9,880,000			\$9,880,000
20	Communications/Policy			\$5,020,000			\$5,020,000
30	Enforcement/Compliance			\$22,119,900			\$22,119,900
50	Finance/Licensing			\$12,166,400			\$12,166,400
66	Banking Services			\$400,000			400,000.00
88	Information Services			\$3,740,400			\$3,740,400
Total		\$0	\$0	\$53,326,700	\$0	\$0	\$53,326,700

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:

FY'22 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
24800	OMMA Revolving Fund			\$53,182,806			\$53,182,806
							\$0
							\$0

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:

What changes did the agency make between FY'22 and FY'23?

- 1.) Are there any services no longer provided because of budget cuts?
N/A
- 2.) What services are provided at a higher cost to the user?
N/A
- 3.) What services are still provided but with a slower response rate?
N/A
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
N/A

FY'24 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10	Administration/Operations	\$0	\$0	\$9,880,000	\$0	\$9,880,000	0.00%
20	Communications/Policy	\$0	\$0	\$5,020,000	\$0	\$5,020,000	0.00%
30	Enforcement/Compliance	\$0	\$0	\$22,119,900	\$0	\$22,119,900	0.00%
50	Finance/Licensing	\$0	\$0	\$12,166,400	\$0	\$12,166,400	0.00%
66	Banking Services	\$0	\$0	\$400,000	\$0	\$400,000	0.00%
88	Information Services	\$0	\$0	\$3,740,400	\$0	\$3,740,400	0.00%
Total		\$0	\$0	\$53,326,700	\$0	\$53,326,700	0.00%

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

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FY'24 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1: N/A		
Top Five Request Subtotal:		\$0
Total Increase above FY-23 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0

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

No.

How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)

OMMA doesn't currently receive GR funding. However, OMMA does receive a portion of medical marijuana excise taxes. Should the agency receive the same amount granted in FY23 (\$57M from excise tax collection), the agency will continue to operate as is.

How would the agency handle a 2% appropriation reduction in FY '24?

OMMA does not receive an appropriation, however a reduction of excise tax would be \$1,140,000. OMMA would continue to operate as usual.

Is the agency seeking any fee increases for FY '24?

Increase	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1: No.		

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

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
	N/A						

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?
N/A
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
N/A
5.) Has the agency requested any additional federal earmarks or increases?
N/A

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FY'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Administration/Operations	5.0	109.0	31.0	65.0	13.0	5.0
20	Communications/Policy	4.0	26.0	4.0	23.0	3.0	2.0
30	Enforcement/Compliance	4.0	165.0	14.0	141.0	10.0	2.0
50	Finance/Licensing	5.0	64.0	6.0	53.0	6.0	4.0
88	Information Services	1.0	4.0	0.0	3.0	2.0	0.0
Total		19.0	368.0	55.0	285.0	34.0	13.0

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
10	Administration/Operations	114.0	70.0			
20	Communications/Policy	30.0	27.0			
30	Enforcement/Compliance	169.0	121.0			
50	Finance/Licensing	69.0	51.0			
88	Information Services	5.0	0.0			
Total		387.0	269.0	0.0	0.0	0.0

Performance Measure Review					
Program Name	FY 22	FY 21	FY 20	FY 19	FY 18
N/A for FY23					

Revolving Funds (200 Series Funds)			
	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
248 - OMMA Revolving Fund			
This fund is comprised of commercial and patient license fees, as well as a portion of medical marijuana excise tax collections.	\$62,069,420	\$16,768,627	\$53,182,806

FY 2023 Current Employee Telework Summary						
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
2501 N. Lincoln Blvd., Ste 420, OKC OK 73105	OKC	OK	280	70	37	387
Total Agency Employees						387