

**FY 2025 Budget Performance Review**

**Oklahoma Bureau of Narcotics and Dangerous Drugs Control - 47700**

Version Original Date submitted 9/28/2023  
 Lead Administrator: Donnie Anderson, Director Lead Financial Officer: Richie Cook, Manager of Admin. Service

**Agency Mission**

The OBNDCC 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."

The mission of the Oklahoma Bureau of Narcotics and Dangerous Drugs Control (OBNDCC) is to measurably reduce drug trafficking in Oklahoma. This mission is to be accomplished through the use of multi-jurisdictional law enforcement (federal, state, local, and tribal), and intelligence initiatives designed to attack, disrupt, and dismantle major drug trafficking organizations that are operating throughout Oklahoma. Additionally, the mission will be accomplished through working closely with medical professionals to stop the diversion of legitimate pharmaceutical drugs; working closely with various groups educating law enforcement officers; medical professionals; students (in universities and public schools); the general public; and providing a research base for understanding the threat of drugs within the State of Oklahoma.

**Division and Program Descriptions**

*Note: Please define any acronyms used in 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 strategic planning.

**Enforcement Division (20)**

The Enforcement Division consists of HQ in OKC, 7 district and 8 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 related to drug activities. Coordinates the Marijuana Eradication and High Intensity Drug Trafficking Areas (HIDTA) Programs, the Anti-Methamphetamine and Anti-Heroin Task Forces, Interdiction Unit and Money Laundering and Intelligence Unit. As of FY22 this Division also includes the agency's new Marijuana Enforcement Teams (MET) to investigate illegal manufacturing and distribution of medical marijuana. Also, this division provides much needed manpower, information sharing and equipment support to various local, state, tribal and federal task forces across the state.

**Human Trafficking Division (30)**

The Human Trafficking 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.

**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.

**General Operations Division (60)**

The General Operations Division encompasses many of the agency-wide departments such as facilities, professional standards, weapons, evidence funds, drug education program, small unmanned aircraft system, training and motor vehicles. Oversees the ACISS case reporting system which is also shared with OSBI; the Power DMS information management system utilized by OBNDCC personnel and all internal investigations and accreditation-related activities. This Division is also responsible for ensuring the state mandate on OBNDCC to provide drug education awareness to the public and training to law enforcement 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 OBNDCC 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'24 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
10-10010	Administration	\$2,092,069		\$1,009,393			\$3,101,462
20-20001	Enforcement		\$2,841,260	\$12,073,442			\$14,914,702
20-20003	Enforcement / Marijuana Eradication		\$523,051				\$523,051
20-20006	Enforcement / Anti-Methamphetamine Task Force (AMTF)		\$615,221	\$705,645			\$1,320,866
20-20008	Enforcement / Anti-Heroin Task Force (AHTF)		\$298,104	\$578,729			\$876,833
20-20009	Enforcement / High Intensity Drug Trafficking Area (HIDTA)		\$76,629	\$1,430			\$78,059
30-30001	Human Trafficking & Money Laundering	\$1,053,261		\$10,772			\$1,064,033
40-40002	Diversion			\$2,281,595			\$2,281,595
40-40009	Diversion / Prescription Monitoring Program (PMP)		\$243,381	\$317,304			\$560,685
60-60000	General Operations			\$996,157			\$996,157
60-60001	General Operations / Professional Standards			\$1,256,425			\$1,256,425
60-60003	General Operations / Weapons			\$610,486			\$610,486
60-60004	General Operations / Evidence Fund *					\$400,000	\$400,000
60-60009	General Operations / Training			\$1,559,973			\$1,559,973
60-60050	General Operations / Motor Vehicles			\$4,407,208			\$4,407,208
88-20003	Information Systems / Marijuana Eradication		\$27,995				\$27,995
88-20006	Information Systems / AMTF			\$6,850			\$6,850
88-20008	Information Systems / AHTF						\$0
88-40009	Information Systems / PMP		\$70,000	\$908,412			\$978,412
88-50050	Information Systems			\$2,592,138			\$2,592,138
88-60040	Information Systems / Communications			\$1,356,222			\$1,356,222
90-90001	Headquarters (Land & Building)			\$1,377,000			\$1,377,000
							\$0
<b>Total</b>		<b>\$3,145,330</b>	<b>\$4,695,641</b>	<b>\$32,049,181</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$40,290,152</b>

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:

**NOTE \* The monies identified in "other" represent OBNDCC's 700 Fund, Official Advanced Funds (evidence fund), which is currently budgeted at less than one percent of the agency's overall budget. This agency special account (ASA) is kept at approximately \$400,000 at all times for the purposes of undercover operations.**

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**FY'23 Carryover by Funding Source**

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
19301	General Appropriations	\$1,232,359					\$1,232,359
21000	General Revolving Fund			\$11,840,465			\$11,840,465
21500	Drug Education Revolving Fund			\$381,721			\$381,721
22000	Drug Money Laundering & Wire Transmitter Fund			\$11,626,436			\$11,626,436
22500	State Asset Forfeiture/Seizure Fund			\$7,434,852			\$7,434,852
41000	Federal Seizure Fund		\$5,830				\$5,830
41800	Federal Grants Fund		\$7				\$7
70000	Official Advance Fund					\$485,418	\$485,418

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:

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**NOTE \*\* Carryover monies identified above are based on ABC Report (7/1/23) and therefore do not include FY-23 obligations paid in FY-24. As of 9/18/23, the appropriated dollars have been spent.**

**What changes did the agency make between FY'23 and FY'24?**

- Are there any services no longer provided because of budget cuts? No
- What services are provided at a higher cost to the user? None
- What services are still provided but with a slower response rate? None
- Did the agency provide any pay raises that were not legislatively/statutorily req? Yes  
Some civilian positions received pay increases at varying percentages.

**FY'25 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
10-10010	Administration	\$2,092,069		\$1,009,393		\$3,101,462	0.00%
20-20001	Enforcement		\$149,423	\$12,073,442		\$12,222,865	-18.05%
20-20003	Enforcement / Marijuana Eradication		\$1,034,278			\$1,034,278	97.74%
20-20006	Enforcement / Anti-Methamphetamine Task Force (AMTF)		\$655,257	\$705,645		\$1,360,902	3.03%
20-20008	Enforcement / Anti-Heroin Task Force (AHTF)		\$446,683	\$578,729		\$1,025,412	16.94%
20-20009	Enforcement / High Intensity Drug Trafficking Area (HIDTA)		\$130,000			\$130,000	66.54%
30-30001	Human Trafficking & Money Laundering	\$1,053,261		\$10,772		\$1,064,033	0.00%
40-40002	Diversion / OKC			\$2,281,595		\$2,281,595	0.00%
40-40009	Diversion / Prescription Monitoring Program (PMP)		\$60,750	\$317,304		\$378,054	-32.57%
60-60000	General Operations / Facilities			\$996,157		\$996,157	0.00%
60-60001	General Operations / Professional Standards			\$1,256,425		\$1,256,425	0.00%
60-60003	General Operations / Weapons			\$610,486		\$610,486	0.00%
60-60004	General Operations / Evidence Fund *				\$400,000	\$400,000	0.00%
60-60009	General Operations / Training			\$1,559,973		\$1,559,973	0.00%
60-60050	General Operations / Motor Vehicles			\$4,407,208		\$4,407,208	0.00%
88-20003	Information Systems / Marijuana Eradication		\$27,995			\$27,995	0.00%
88-20006	Information Systems / AMTF					\$0	-100.00%
88-20008	Information Systems / AHTF					\$0	0.00%
88-40009	Information Systems / PMP			\$978,412		\$978,412	0.00%
88-50050	Information Systems			\$2,592,138		\$2,592,138	0.00%
88-60040	Information Systems / Communications			\$1,356,222		\$1,356,222	0.00%
90-90001	Headquarters (land & building)			\$10,000,000		\$10,000,000	626.22%
<b>Total</b>		<b>\$3,145,330</b>	<b>\$2,504,386</b>	<b>\$40,733,901</b>	<b>\$400,000</b>	<b>\$46,783,617</b>	<b>16.12%</b>

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

**NOTE \* The monies identified in "other" represent OBNDCC's 700 Fund, Official Advanced Funds (evidence fund), which is currently budgeted at less than one percent of the agency's overall budget. This agency special account (ASA) is kept at approximately \$400,000 at all times for the purposes of undercover operations.**

**FY'25 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	OBNDCC is only requesting a stand still budget, same appropriations as FY-24 (\$3,145,330).	
Request 2:		
Request 3:		
<b>Top Five Request Subtotal:</b>		<b>\$0</b>
<b>Total Increase above FY-24 Budget (including all requests)</b>		<b>\$ -</b>
Difference between Top Five requests and total requests:		\$0

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

Yes, OBNDDC 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 '25 as was received in FY '24? (Flat/ 0% change)**

If all funding remains the same (revenues, appropriated, and no revolving funds are transferred to the State's General Fund), OBNDDC's core services would not be significantly impacted in FY-25. However, this may not be sustainable in FY-26 without additional funding.

**How would the agency handle a 2% appropriation reduction in FY '25?**

OBNDDC would be able to absorb a 2% (\$62,906) reduction of appropriated dollars without significant interruption of core services. As always the agency would need to continue to review expense requests and adjust accordingly.

**Is the agency seeking any fee increases for FY '25?**

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
N/A		

**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 LRCP? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
LOA	Domestic Cannabis Eradication Suppression Program (DCESP)	2020003	551,046	386,142	96,896	67,187	14,006
95.001	High Intensity Drug Trafficking Program (HIDTA)	2020009	76,629	74,956	69,053	60,294	30,858
16.754	PMP - Comprehensive Opioid Abuse Program (COAP)	4040009, 8840009	243,381	230,526	852,257	819,710	830,432
93.136	PMP - OSDH Hosted Solutions	4040009, 8840009	70,000	40,296	43,200	N/A	250,000
93.991	PMP - OSDH Educator	4040009, 8840009	0	7,612	6,398	12,874	58,855
16.838	Take Back Program - COAP through Institute for Intergovernmental Rese	4040011	0	97,711	83,881	N/A	N/A
16.710	Public Safety Partnerships & COPS (Anti-Methamphetamine Task Force)	2020006, 8820006	615,221	576,221	304,550	201,247	223,092
16.710	Public Safety Partnerships & COPS (Anti-Heroin Task Force)	2020008, 8820008	298,104	157,910	112,900	152,728	154,540
16.753	Marijuana Enforcement Teams (MET) - Byrne (Congressionally Recomm	2020014	2,841,260	1,009,317	N/A	N/A	N/A
16.111	Federal Overtime Agreements (reimbursement of OT on federal cases)	Various	0	158,646	103,832	128,515	123,779
16.922	Federal Equitable Sharing Program (federal case seizures)	Various	0	0	0	34,998	138,131

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

**Federal Government Impact**

- How much federal money received by the agency is tied to a mandate by the Federal Government?**  
None
- Are any of those funds inadequate to pay for the federal mandate?**  
N/A
- What would the consequences be of ending all of the federal funded programs for your agency?**  
 The OBNDDC currently runs six (6) federally (partial) funded programs: Prescription Monitoring Program, Domestic Cannabis Eradication/Suppression Program (DCE/SP), HIDTA Deconfliction Center, Anti-Methamphetamine Task Force (AMTF), Anti-Heroin Task Force (AHTF) and Marijuana Enforcement Teams (MET). 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 OBNDDC and used by law enforcement and the medical field for prescription monitoring. The OBNDDC has received federal funding directly from the Department of Justice and through the OK State Department of Health for the maintenance of the PMP system.
  - The DCE/SP program provides 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 each year. 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 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 AMTF is a COPS Office program through the US Dept. of Justice. OBNDDC is committed to the development and implementation of a multi-jurisdictional anti-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. OBNDDC is committed to the development and implementation of a multi-jurisdictional anti-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.
  - The Marijuana Enforcement Teams were implemented to identify, investigate, and dismantle criminal drug trafficking organizations who have infiltrated the medical marijuana industry in Oklahoma. Although medical marijuana is legal in Oklahoma, as anticipated the illicit drug market for diverted medical marijuana has increased significantly mostly in marijuana manufacturing (illegal grows) and distributions. These teams continue to collaborate partnerships to ensure compliance and enforcement of marijuana laws and regulations of the State of Oklahoma.
- How will your agency be affected by federal budget cuts in the coming fiscal year?**  
With continued changes and restrictions, federal funding is difficult to rely on. OBNDDC makes every effort to continue the necessary programs when federal funds are no longer available.
- Has the agency requested any additional federal earmarks or increases?**  
The agency has re-applied for all of the above opportunities and budget has been included with expectations of being awarded during FY-24.

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FY'24 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35K	\$35K - \$70K	\$70K - \$100K	\$100K +
10	Administration	7	15	0	7	6	9
20	Enforcement	16	125	1	58	57	25
30	Human Trafficking & Money Laundering	1	7	0	1	6	1
40	Diversion	4	25	6	12	7	4
60	General Operations	3	21	0	14	5	5
<b>Total</b>		<b>31</b>	<b>193</b>	<b>7</b>	<b>92</b>	<b>81</b>	<b>44</b>

**NOTE: The above FTE count represents PINS budgeted (including vacancies) with original BWP.**

FTE History						
Division #	Division Name	2024 Budgeted	2023	2022	2021	2016
10	Administration	22.0	20.0	20.0	23.0	17.0
20	Enforcement	141.0	122.0	123.0	88.0	76.0
30	Human Trafficking & Money Laundering	8.0	7.0	7.0	8.0	11.0
40	Diversion	29.0	29.0	35.0	37.0	25.0
60	General Operations	24.0	19.0	20.0	12.0	14.0
88	Information Services	0.0	0.0	0.0	0.0	0.0
<b>Total</b>		<b>224.0</b>	<b>197.0</b>	<b>205.0</b>	<b>168.0</b>	<b>143.0</b>

**NOTE: The above FTE count represents PINS budgeted (including vacancies) with original BWP per FY.**

Performance Measure Review					
Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
<b>Enforcement Division</b>					
The main goal of the Enforcement Division is to reduce the availability of illicit drugs and providing a safer place to live for all Oklahomans. OBNDCC utilizes intelligence gathering, investigative techniques and collaborations with all law enforcement to identify violators of state and federal laws. The unit of measure represents the number of cases initiated by the Enforcement Division.	1,488	1,727	1,674	3,679	2,969
<b>Marijuana Eradication Program</b>					
The main goal of the Marijuana Eradication Program is to identify illegal cultivation of marijuana; eradicate cultivated plants, investigate and arrest those individuals and organizations involved in the illegal cultivation of marijuana; and seize all assets related to the violation of state and federal marijuana laws. The unit of measure represents the number of illegally cultivated marijuana plants seized and destroyed.	253,262	326,187	111,444	17,466	110
<b>Prescription Monitoring Program</b>					
One of the main goals of the Prescription Monitoring Program (PMP) is to provide PMP reports/records to end users in compliance with state law and administrative rules. OBNDCC produces PMP reports for law enforcement, health service providers, pharmacists, medical licensing and regulatory boards. OBNDCC provides reports to law enforcement to aid them with administrative and criminal investigations. OBNDCC provides reports to health service providers and pharmacists to support them in making educated decisions about patient care. The unit of measure represents the number of reports produced for end users. These stats have increased significantly because the agency is now able to identify all integrated reports which includes electronic medical records.	37,618,679	32,845,741	23,873,647	5,409,077	5,661,969
<b>Training Program</b>					
The Training Department is responsible for ensuring OBNDCC accomplishes the state mandate to provide relevant drug-related training to OBNDCC agents as well as other law enforcement officers. OBNDCC provides many trainings each year (mostly CLEET accredited) to local, state, tribal and federal law enforcement. The goal is to identify and implement innovative training courses of all types such as mental health, tactical, use of force, weapons, de-escalation, less lethal, various investigative courses, etc. The measure represents the number of law enforcement trainings provided each year.	384	151	140	130	171

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
<b>21000 - General Revolving Fund</b>			
This fund is the OBNDCC'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, medical marijuana industry, as well as fines, penalties, restitution and proceeds from sale of seized property are placed in this fund. Also included are reimbursements of federal funding.	\$11,177,536	\$9,223,644	\$11,840,465
<b>21500 - Drug Education Revolving Fund</b>			
This fund is the OBNDCC'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 OBNDCC for possession of marijuana or drug paraphernalia convictions are placed in this fund.	\$37,846	\$23,137	\$381,721
<b>22000 - Drug Money Laundering &amp; Wire Transmitter Revolving Fund</b>			
This fund is the OBNDCC'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 OBNDCC for money wire transmissions are placed in this fund.	\$12,128,514	\$8,558,429	\$11,626,436
<b>22500 - State Asset Forfeitures/Seizures Fund</b>			
This fund is the OBNDCC'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 OBNDCC by the courts.	\$1,207,933	\$741,923	\$7,434,852

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**FY 2024 Current Employee Telework Summary**

List each agency location, 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, not budgeted or actual FTE.

**Full-time and Part-time Employees (#)**

Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
<i>OBNDDC has no employees teleworking</i>						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
<b>Total Agency Employees</b>						<b>0</b>