

FY 2025 Budget Performance Review
45500 Oklahoma Medical Marijuana Authority

Version Revision 04
 Lead Administrator: Adria Berry

Date submitted 1/9/2024
 Lead Financial Officer: Brian Walters, CPA

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

10-01 Administration: includes the agency director and other leadership staff;
 10-02 Human Resources: responsible for all staffing and payroll functions;
 10-03 Operations: responsible for many of the support functions and systems for OMMA including human resources, onboarding and training, mailroom and supplies, and policy and procedure development;
 10-04 Legal: responsible for providing a broad scope of counsel for the agency and facilitating the regulation of Oklahoma's medical cannabis industry through appropriate administrative action

20 - Communications/Policy

20-01 Policy: responsible for drafting administrative rules; facilitating communication between agency staff, the Legislature, other state agencies, and the general public; and provide data, research, and feedback on legislation and amendments when requested;
 20-02 Communications: responsible for ensuring timely and accurate communication for all internal and external OMMA stakeholders;
 20-03 Call Center: responsible for answering general questions of the public about Oklahoma Medical Marijuana Authority, as well as patient and business related matters

30 - Enforcement/Compliance

30-01 Investigations & Enforcement: responsible for investigating violations of state laws and regulations concerning medical marijuana in the State of Oklahoma;
 30-02 Compliance: responsible for conducting mandated on-site inspections of licensed medical marijuana commercial establishments and determining compliance with OMMA rules and state laws

50 - Finance/Licensing

50-01 Finance/Budget: responsible for managing public resources through lawful acquisitions of goods and services, objective financial analysis and reporting, and execution of OMMA's annual budget work program;
 50-02 Licensing: responsible for the processing and distribution of medical marijuana licenses for both patients and commercial entities across the state;
 50-03 Science & Labs: responsible for conducting mandated on-site inspections of licensed medical marijuana testing facilities and oversight of the state's Quality Assurance Lab

88 - Information Services

88-01 Information Services: responsible for all IT needs at the agency;
 88-02 Data & Research: responsible for facilitating the industry-related data collection and research necessary for OMMA to make informed decisions as well as provide accurate reporting for all internal and external OMMA stakeholders

FY'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10	Administration/Operations	\$9,368,900					\$9,368,900
20	Communications/Policy	\$2,770,700					\$2,770,700
30	Enforcement/Compliance	\$13,817,900					\$13,817,900
50	Finance/Licensing	\$7,729,600					\$7,729,600
88	Information Services	\$3,312,900					\$3,312,900
Total		\$37,000,000	\$0	\$0	\$0	\$0	\$37,000,000

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'23 Carryover by Funding Source

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

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable:

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?
Tiered licensing went into effect June 1, 2023. Depending on the tier a commercial grow falls into, it may increase the cost for a Grower License application.
- What services are still provided but with a slower response rate?
The volume of complaints and investigations of violations of state law and OMMA rules in relation to the current number of dedicated FTE in our Legal, Investigations/Enforcement, and Licensing departments has resulted in a backlog of cases that is increasing faster than the agency can dispose of them.
- Did the agency provide any pay raises that were not legislatively/statutorily required?
Yes.

FY'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10	Administration/Operations	\$10,668,900	\$0	\$0	\$0	\$10,668,900	13.88%
20	Communications/Policy	\$2,770,700	\$0	\$0	\$0	\$2,770,700	0.00%
30	Enforcement/Compliance	\$16,117,900	\$0	\$0	\$0	\$16,117,900	16.65%
50	Finance/Licensing	\$11,229,600	\$0	\$0	\$0	\$11,229,600	45.28%
88	Information Services	\$5,012,900	\$0	\$0	\$0	\$5,012,900	51.31%
Total		\$45,800,000	\$0	\$0	\$0	\$45,800,000	23.78%

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

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FY'25 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Personnel (FY25 FTE recurr. - licensing/legal/enforce)	\$3,500,000
Request 2:	Personnel (FY25 Lab FTE)	\$1,000,000
Request 3:	QA Lab Operating	\$2,300,000
Request 4:	IT	\$1,700,000
Request 5:	MC Connors Building	\$300,000
Top Five Request Subtotal:		\$8,800,000
Total Increase above FY-24 Budget (including all requests)		\$ 8,800,000
Difference between Top Five requests and total requests:		\$0

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

For FY'24, OMMA pays \$1.25 per paycheck for each qualified participant of the Pathfinder Plan. As of 9/8/23 there are 203 Pathfinder participants employed at OMMA. OMMA does not have any federal employees.

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)

The agency would be unable to fulfill its statutory duties, likely requiring furloughs or a reduction in force.

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

The agency would be unable to fulfill its statutory duties, likely requiring furloughs or a reduction in force.

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

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	None	
Increase 2		
Increase 3		

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	None	
Priority 2		
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
	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 2024 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Administration/Operations	26	40	0	27	21	18
20	Communications/Policy	9	22.5	0.5	24	7	0
30	Enforcement/Compliance	16	109	0	100	22	3
50	Finance/Licensing	12	54	0	51	11	4
88	Information Services	0	0	0	0	0	0
Total		63	225.5	0.5	202	61	25

FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
10	Administration/Operations	66	63	64	70		
20	Communications/Policy	31.5	31.5	32.5	27		
30	Enforcement/Compliance	125	123	122	121	OSDH	N/A
50	Finance/Licensing	66	66	60	51		
88	Information Services	0	0	0	0		
Total		288.5	283.5	278.5	269.0	60.5	0.0

Performance Measure Review					
*KPMs are under review for efficacy and may be subject to updates					
	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
Administration/Operations					
Implement Secret Shopper program					
Maintain and expand professional development tools for all OMMA employees	N/A	N/A	N/A	N/A	N/A
Communications/Policy					
Hold regional stakeholder engagement and listening sessions					
Publish OMMA's first Annual Report as a standalone agency	N/A	N/A	N/A	N/A	N/A
Enforcement/Compliance					
Operationalize diversion indicators into inspections, investigations and enforcement efforts					
Training for local LEO across the state	N/A	N/A	N/A	N/A	N/A
Meet or exceed 100% inspection rate for all commercial facilities					
Finance/Licensing					
Operationalize Quality Assurance Laboratory					
Complete all commercial license processing within statutory 90 day time period	N/A	N/A	N/A	N/A	N/A
Information Services					
Develop database and data warehouse					
Implement inspection software	N/A	N/A	N/A	N/A	N/A

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
205 - Medical Marijuana Tax Fund			
Established by SB18x (2023). This fund is comprised of the 7% sales tax on retail medical marijuana sales. Monies in this fund are appropriated at the discretion of the Legislature for the purpose of funding substance abuse programs and common education including but not limited to funding redbud school grants. 63 O.S. § 472.5a	-Excise tax collections were previously deposited into Fund 248. -FY'21-23 average excise tax collections \$59,407,400 (total)	N/A	N/A
248 - OMMA Revolving Fund			
This fund is comprised of fees and fines collected pursuant to the Oklahoma Medical Marijuana and Patient Protection Act. Monies in this fund are appropriated at the discretion of the Legislature for the purpose of funding the OMMA. 63 O.S. § 427.5	FY'21-23 average excise tax collections to OMMA Fund 248 \$32,720,800 FY'21-23 average fees and fines collected \$33,469,500	-FY'22-23 average expenditures \$41,706,500 -FY'21 not included due to significant increase in FTE (89%) and over all expenditures (130%)	\$15,905,800

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 (headcount), 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
OMMA HQ - 2501 N Lincoln	OKC	Oklahoma	96	79.5	109	284.5
Total Agency Employees						284.5