

Oklahoma Bureau of Narcotics and Dangerous Drugs

Lead Administrator: R. Darrell Weaver, Director

Lead Financial Officer: Anita Smart, Director of Fiscal Services

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	5	3	13	0	12	4
Enforcement	10	58	21	6	72	1
ESI - HT	2	7	5	0	11	1
Diversion	3	10	7	4	12	1
Prev. Educ. Trng. & Comm.	1	9	5	11	3	0
Information Systems	0	0	1	0	1	0
Total	21	87	52	21	111	7

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Administration	16.0	15.0	12.0	11.0	20.3
Enforcement	79.0	79.0	61.0	60.0	72.7
ESI - HT	12.0	13.0	21.0	21.0	0.0
Diversion	17.0	17.0	11.0	13.0	10.0
Prev. Educ. Trng. & Comm.	14.0	14.0	23.0	23.0	0.0
Information Systems	1.0	4.0	10.0	10.0	0.0
Total	139.0	142.0	138.0	138.0	103.0

NOTE: The FTE numbers listed in the total column (For FY-2008 & 2009,) are inclusive of exempt FTEs funded with grant funding. Education and Training Section is inclusive of exempt COPNET Instructors.

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$0	\$0	\$1,784,950	\$0	\$0	\$1,784,950
Enforcement	\$3,616,418	\$325,000	\$5,842,000	\$0	\$0	\$9,783,418
ESI - HT	\$0	\$0	\$1,255,052	\$0	\$0	\$1,255,052
Diversion	\$0	\$0	\$1,698,863	\$0	\$0	\$1,698,863
Prev. Educ. Trng. & Comm.	\$0	\$0	\$1,459,179	\$0	\$0	\$1,459,179
Information Systems	\$0	\$0	\$734,000	\$0	\$0	\$734,000
Total	\$3,616,418	\$325,000	\$12,774,044	\$0	\$0	\$16,715,462

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'13 Carryover	\$0	\$235,254	\$4,861,649	\$0	\$0	\$5,096,903

NOTE: Funding in the revolving fund carryover category is not actually carryover monies but it is the cash balance as of 6-30-12 minus any outstanding encumbrances for the FY that rolls over into the current FY for recurring expenditures of the agency as no additional source of revenue is available.

What Changes did the Agency Make between FY'12 and FY'13

- 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?
All services have been impacted to a certain level due to lack of sufficient manpower resulting from the budget cuts implemented over the past few fiscal years. The growing demand for drug education program to schools has been severely curtailed.

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$60,000	\$0	\$1,785,000	\$0	\$1,845,000	3.36%
Enforcement	\$3,960,000	\$325,000	\$5,842,000	\$0	\$10,127,000	3.51%
ESI - HT	\$41,000	\$0	\$1,255,000	\$0	\$1,296,000	3.26%
Diversion	\$2,032,000	\$0	\$1,699,000	\$0	\$3,731,000	119.62%
Prev. Educ. Trng. & Comm.	\$31,000	\$0	\$1,459,000	\$0	\$1,490,000	2.11%
Information Systems	\$14,000	\$0	\$734,000	\$0	\$748,000	1.91%
Total	\$6,138,000	\$325,000	\$12,774,000	\$0	\$19,237,000	15.09%

NOTE: These numbers are very preliminary and subject to change based on legislative action. FY-14 BWP has not been developed as of this date, therefore the numbers reflect FY-13 BWP + the increase in general revenue requested for FY-14. This is totally based on all things remaining equal with no changes and legislature granting the increased general revenue requested for FY-14.

FY'14 Top Five Appropriation Funding Requests	
	\$ Amount
Priority #1 - Five Percent (5%) Pay Increase	\$456,000
Priority #2 - Diversion - Increase in Diversion Agents (12 FTE)	\$1,730,000
Priority #3 - Funding to Support Three (3) Programs - Clan Lab, TakeBack, & Drug Education/Awareness	\$175,000

How would the agency handle a 3% appropriation reduction in FY'14?

FY-2013 appropriation is \$3,616,418. A 3% reduction at this point will be \$108,493. With the continued conservative approach with the existing budget, constant monitoring of Agency expenses, curtailing expenses as necessary and revenue sources remaining constant, Agency will consider the discontinuation of a portion of the meth lab clean-up program and the Drug Education/Awareness program.

How would the agency handle a 5% appropriation reduction in FY'14?

FY-2013 appropriation is \$3,616,418. A 5% reduction at this point will be \$180,821. With the continued conservative approach with the existing budget, constant monitoring of Agency expenses, curtailing expenses as necessary and revenue sources remaining constant, Agency will consider the discontinuation of a portion of the meth lab clean-up program and the Drug Education/Awareness program.

Is the agency seeking any fee increases for FY'14?

	\$ Amount
No fee increase has been requested for FY-14.	\$0

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
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.

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?
OBNDDC currently runs three (3) federally funded programs: Domestic Cannabis Eradication/Suppression Program (DCE/SP), HIDTA Deconfliction Center, and the PMP System. The loss of any of these programs would be detrimental to the State of Oklahoma and the safety of its citizens. The DCE/SP program provides aggressive enforcement actions by OBNDDC and DEA to decrease the cultivation of marijuana in this state. This program not only includes cooperative investigations with various state, local and federal law enforcement agencies but also provides law enforcement training for officers around the world 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. As one of many partners in this program, OBNDDC is the Deconfliction Center for the Oklahoma Initiative. The Deconfliction center is a centralized support system that provides officer safety in what could and has been life and death situations. The PMP system is a critical system maintained by OBNDDC used by law enforcement and the medical field for prescription monitoring. All of these programs work toward a common goal of a drug free state and a safer Oklahoma.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
In recent years, the federal budget cuts have continued to affect our agency budget and programs. The DCE/SP program has redesigned its budget over the last two years. Although we have not received a huge decrease in the funding, the allowable expenses of the program have become more restrictive, cutting some categories all together. The two multi-jurisdictional Drug Task Forces that was reported in this request last year are no longer federally funded (approximately \$380,000), OBNDDC has assumed full financial cost of these task forces. In both cases and as expected in the future, OBNDDC reviews and restructures the agency budget in efforts to supplement the funding needed to continue these critical programs.

5.) Has the agency requested any additional federal earmarks or increases?
As reported in this request last year, OBNDDC submitted a grant application (\$56,321) in efforts to start a statewide drug endangered children's training program, but was not awarded. However, as of October 2012, OBNDDC was awarded \$400,000 from the Harold Rogers Prescription Monitoring Grant, for the PMP program expenses. This is the first award for this program since 2009; OBNDDC has been provided the funding for this program intermittently.

Division and Program Descriptions	
Administration	The administration division provides support services to the OBNDCC 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 12 regional offices. This division enforces state and federal drug laws, coordinates the Marijuana Eradication, Clan Lab Trailer programs, Electronic Surveillance and Interdiction Teams.
ESI/Human Trafficking	ESI utilizes wire-tap and pen register techniques to address drug-trafficking organizations. It also operates the HIDTA. F.A.S.T., and Interdiction Units which utilizes K-9 searches to stop drug trafficking on Oklahoma's major highways.
Diversion	The diversion division unit addresses the problem of prescription drug abuse in Oklahoma.
Education, Training & Communications	The prevention, education and training program was implemented in FY-08. This program provides mandated drug education and training programs for law enforcement and civilian personnel, schools, and the general public.
Information Systems	The ISD is responsible for data management, network engineering, hardware, database and software design, management and administration of the OBNDCC network infrastructure and administer and support the PMP and PSE programs.

Performance Measure Review					
	FY12	FY'11	FY'10	FY'09	FY'08
Enforcement					
Number of arrests made	346	698	364	866	913
Number of cases initiated	840	1,046	700	532	639
Number of Warrantless searches	193	512	229	679	590
Asset Seizures	\$379,743	\$126,308	\$622,799	\$244,633	\$501,299
Weapons Seized	63	79	46	387	117
Vehicle Seized	3	76	15	43	54
MOT Arrests	18	37	140	125	65