

Oklahoma Bureau of Narcotics and Dangerous Drugs Control

Lead Administrator: Bob Cook, Interim Director

Lead Financial Officer: Anita Smart

FY'16 Projected Division/Program Funding By Source

	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$0	\$0	\$1,997,662	\$0	\$0	\$1,997,662
Enforcement	\$3,498,917	\$249,826	\$5,713,717	\$0	\$0	\$9,462,460
Human Trafficking & M.L.	\$0	\$0	\$1,332,821	\$0	\$0	\$1,332,821
Diversion	\$0	\$682,703	\$2,502,146	\$0	\$0	\$3,184,849
Educ. Trng. & Comm	\$0	\$89,250	\$1,840,415	\$0	\$0	\$1,929,665
Inofrmation Services	\$0	\$0	\$1,294,635	\$0	\$0	\$1,294,635
Total	\$3,498,917	\$1,021,779	\$14,681,396	\$0	\$0	\$19,202,092

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

NOTE: The budget above includes revisions 1 and 2. Federal monies are budgeted in Funds 210, 415, & 418.

FY'15 Carryover by Funding Source

	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$0	\$88,361	\$1,988,127	\$0	\$0	\$2,076,488

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

NOTE: Funding in the revolving fund carryover category is not actually carryover monies but it is the cash balance as of 6-30-15. Agency continues to pay for prior year obligations in the current FY. Remainder of the cash balance rolls over into the current FY for recurring expenditures of the agency as no additional source of revenue is available. Also note amount above does not include 700 Funds (\$253,274).

What Changes did the Agency Make between FY'15 and FY'16?

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?

None

4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.

No

FY'17 Requested Division/Program Funding By Source

	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$1,997,662		\$1,997,662	0.00%
Enforcement	\$3,498,917	\$205,505	\$5,813,543		\$9,517,965	0.59%
Human Trafficking & M.L.			\$1,332,821		\$1,332,821	0.00%
Diversion		\$539,327	\$2,534,146		\$3,073,473	-3.50%
Educ. Trng. & Comm		\$26,000	\$1,840,415		\$1,866,415	-3.28%
Inofrmation Services			\$1,294,635		\$1,294,635	0.00%
Total	\$3,498,917	\$770,832	\$14,813,222	\$0	\$19,082,971	-0.62%

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

NOTE: The agency has not developed an actual FY-17 BWP at this time. The information above is based on the FY-16 BWP with exception of anticipated federal funding. Agency has not requested any additional funding in FY-17. The flat budget request is not due to lack of needs but basically due to the expected budget shortfall. Agency Directors have been informed by the legislature & OMES not to request any additional funding. Keeping in mind the current budget scenario, agencies have been discouraged from requesting an increase.

FY'17 Top Five Appropriation Funding Requests

	\$ Amount
Request 1: Description	
Request 2: Description	
Request 3: Description	
Request 4: Description	
Request 5: Description	
Total Increase above FY-17 Request	0

NOTE: The OBNDCC did not request any decision packages considering the budget shortfall expected by the state overall. The total general revenue reduction from FY-10 to FY-16 has been \$3,274,978, or 48.3% of the FY-09 base appropriation of \$6,773,895. In addition, per HB2242, Section 173, \$4,000,000 was transferred to the Special Cash Fund of the State Treasury from the Drug Money Laundering and Wire Transmitter Revolving Fund 220 based on legislative mandate per FY-16 Appropriated State Budget Agreement – Agency Account Reconciliations. Due to the cuts stated above, it would be advantageous to the agency if no further reductions are made either in general revenue and/or revolving funds.

How would the agency handle a 5% appropriation reduction in FY'17?								
<p>Appropriated funds are budgeted exclusively for personnel costs and as such, has the least flexibility. General Revenue for FY-16 is \$3,498,917, a five percent (5%) reduction would be \$174,946. The current GR is eighteen percent (18%) of total agency revenue and covers only twenty-six percent (26%) of salaries and benefits. With the continued conservative approach with the existing budget, constant monitoring of agency expenditures, curtailing expenses as necessary and revenue sources remaining constant, the OBNDDC will not budget replacement of five (5) high mileage vehicles \$175,000.</p>								
How would the agency handle a 7.5% appropriation reduction in FY'17?								
<p>Appropriated funds are budgeted exclusively for personnel costs and as such, has the least flexibility. General Revenue for FY-16 is \$3,498,917, a seven and half percent (7.5%) reduction would be \$262,419. The current GR is eighteen percent (18%) of total agency revenue and covers only twenty-six percent (26%) of salaries and benefits. With the continued conservative approach with the existing budget, constant monitoring of agency expenditures, curtailing expenses as necessary and other revenue sources remaining constant, the OBNDDC will not budget the following: five (5) high mileage vehicles \$175,000, one (1) vacant position \$55,419 and employees incentive programs \$32,000.</p>								
How would the agency handle a 10% appropriation reduction in FY'17?								
<p>Appropriated funds are budgeted exclusively for personnel costs and as such, has the least flexibility. General Revenue for FY-16 is \$3,498,917, a ten percent (10%) reduction would be \$349,892. The current GR is eighteen percent (18%) of total agency revenue and covers only twenty-six percent (26%) of salaries and benefits. With the continued conservative approach with the existing budget, constant monitoring of agency expenditures, curtailing expenses as necessary and revenue sources remaining constant, the OBNDDC will not budget the following: five (5) high mileage vehicles \$175,000, one (1) vacant position \$55,419, employee incentive programs \$32,000 and reduce overtime expenses by \$87,473.</p>								
Is the agency seeking any fee increases for FY'17?								
							\$ Amount	
Increase 1	No fee increase has been requested for FY-17							\$0
Increase 2	N/A							\$0
Increase 3	N/A							\$0
What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?								
The OBNDDC did not request any decision packages considering the budget shortfall expected by the state overall.								
Federal Government Impact								
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?								
The 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 and prescription monitoring program.								
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?								
<p>The OBNDDC currently runs four (4) federally funded programs: Domestic Cannabis Eradication/Suppression Program (DCE/SP), HIDTA Deconfliction Center, PMP System and the Anti-Methamphetamine Program. 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 the OBNDDC and DEA to decrease the 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 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, the 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 the OBNDDC and used by law enforcement and the medical field for prescription monitoring. The OBNDDC receives federal funding directly from Department of Justice and through OK State Department of Health for the continuance of the PMP system. The Anti-Methamphetamine Program has allowed the OBNDDC to provide multi-jurisdictional multi-disciplined trainings. These training opportunities are provided to law enforcement agencies, medical professionals, mental health and substance abuse services, child protective services, prosecutors, judges, tribal nations and educators to stand against methamphetamine throughout the state. All of these programs work toward a common goal of a drug-free state and a safer Oklahoma.</p>								
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?								
As expected, federal budgets continue to be reduced and/or restricted. Therefore, the OBNDDC progressively reviews and restructures the agency budget in order to continue the programs mentioned above which are critical to the State.								
5.) Has the agency requested any additional federal earmarks or increases?								
Not at this time.								

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 14 regional offices. This Division enforces State and Federal Drug Laws, coordinates the Marijuana Eradication and High Intensity Drug Trafficking Areas (HIDTA) Programs, Electronic Surveillance and Interdiction Unit.						
Human Trafficking & Money Laundering							
	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.						
Diversion							
	The Diversion Division investigates cases in which legally manufactured and distributed pharmaceutical controlled substances are diverted into an illegal market. This Division also coordinates the Take Back and Prescription Monitoring Programs.						
Education, Training & Communicaiton							
	The Education, Training and Communication Division provides mandated drug education and training programs for federal, state and local law enforcement including civilian personnel, schools and general public.						
Information Services							
	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 the Prescription Monitoring System.						
FY'17 Budgeted FTE							
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$	
Administration	5	2	15	0	11	6	
Enforcement	10	35	40	0	55	20	
Human Trafficking & M.L.	2	5	8	0	11	2	
Diversion	4	6	17	0	20	3	
Educ. Trng. & Comm	3	10	5	1	12	2	
Inofrmation Services	0	0	1	0	1	0	
Total	24	58	86	1	110	33	
FTE History							
		2016 Budgeted	2015	2012	2009	2005	
Administration		17	17	15	12	17	
Enforcement		75	75	79	61	64	
Human Trafficking & M.L.		13	12	13	21		
Diversion		23	20	17	11	11	
Educ. Trng. & Comm		15	15	14	23		
Inofrmation Services		0	1	4	10		
Total		143	140	142	138	92	
Performance Measure Review							
		FY'15	FY'14	FY'13	FY'12	FY'11	
Measure I							
Number of cases inititated		583	883	587	840	1046	
	(Enforcement Division)						
Measure II							
Number of search/arrest warrants		233	579	663	199	416	
	(Enforcement Division)						
Measure III							
Number of arrests made		599	863	678	346	698	
	(Enforcement Division)						
NOTE: In FY-2015, the OBNDCC Enforcement Division utilized its manpower towards intensive wire investigations. The wire investigations are much more time consuming due to the quality of the defendant within the hierarchy of the organization.							

Revolving Funds (200 Series Funds)						
		FY'13-15 Avg. Revenues		FY'13-15 Avg. Expenditures		June '15 Balance
Revolving Fund I - 21000			\$2,931,515		\$3,707,798	\$521,115
This fund is the OBNDDC'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, as well as fines, penalties and restitution are placed in this fund. Seized cash and proceeds from sale of seized property when awarded are also placed in this fund.						
Revolving Fund II - 21500			\$40,900		\$16,075	\$132,890
This fund is the OBNDDC'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 OBNDDC for possession of marijuana or drug paraphernalia convictions are placed in this fund.						
Revolving Fund III - 22000			\$10,529,952		\$8,421,958	\$1,151,050
This fund is the OBNDDC'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 OBNDDC for money wire transmissions are placed in this fund.						