

**FY 2026 Budget Performance Review  
45500 Oklahoma Medical Marijuana Authority**

Version Revision 01  
Lead Administrator: Adria Berry

Date submitted 10/1/2024  
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**

*Payroll for all departments is budgeted under Division 10. Department structure of Division 10 is same as Division 20 (10-101, 10-102, 10-103, etc.)*

**20 - Operations**

20-101 Administration: includes the agency director and other leadership staff

20-102 Human Resources: responsible for all staffing and payroll functions

20-103 Internal Services: 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

20-104 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

20-201 Gov't Affairs: 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

20-202 Communications: responsible for ensuring timely and accurate communication for all internal and external OMMA stakeholders

20-203 Call Center: responsible for answering general questions of the public about Oklahoma Medical Marijuana Authority, as well as patient and business related matters

20-301 Enforcement: responsible for investigating violations of state laws and regulations concerning medical marijuana in the State of Oklahoma

20-302 Compliance: responsible for conducting mandated on-site inspections of licensed medical marijuana commercial establishments and determining compliance with OMMA rules and state laws

20-501 Finance: 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

20-502 Licensing: responsible for the processing and distribution of medical marijuana licenses for both patients and commercial entities across the state

20-504 Labs: responsible for conducting mandated on-site inspections of licensed medical marijuana testing facilities and oversight of the state's Quality Assurance Lab

**88 - IT**

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'25 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
10-101	Administration	\$1,399,940	-	-	-	-	\$1,399,940
10-102	Human Resources	\$1,673,800	-	-	-	-	\$1,673,800
10-103	Internal Services	\$2,004,280	-	-	-	-	\$2,004,280
10-104	Legal	\$1,904,514	-	-	-	-	\$1,904,514
10-201	Gov't Affairs	\$241,900	-	-	-	-	\$241,900
10-202	Communications	\$775,310	-	-	-	-	\$775,310
10-203	Call Center	\$1,250,634	-	-	-	-	\$1,250,634
10-301	Enforcement	\$2,676,790	-	-	-	-	\$2,676,790
10-302	Compliance	\$7,525,770	-	-	-	-	\$7,525,770
10-501	Finance	\$624,052	-	-	-	-	\$624,052
10-502	Licensing	\$4,292,232	-	-	-	-	\$4,292,232
10-504	Labs	\$2,537,617	-	-	-	-	\$2,537,617
20-101	Administration	\$131,800	-	-	-	-	\$131,800
20-102	Human Resources	\$45,212	-	-	-	-	\$45,212
20-103	Internal Services	\$1,802,091	-	-	-	-	\$1,802,091
20-104	Legal	\$113,900	-	-	-	-	\$113,900
20-201	Gov't Affairs	\$1,500	-	-	-	-	\$1,500
20-202	Communications	\$7,925	-	-	-	-	\$7,925
20-203	Call Center	\$2,000	-	-	-	-	\$2,000
20-301	Enforcement	\$138,894	-	-	-	-	\$138,894
20-302	Compliance	\$549,431	-	-	-	-	\$549,431
20-501	Finance	\$575,250	-	-	-	-	\$575,250
20-502	Licensing	\$4,425	-	-	-	-	\$4,425
20-504	Labs	\$1,616,100	-	-	-	-	\$1,616,100
88-01	Information Services	\$8,664,633	-	-	-	-	\$8,664,633
88-02	Data & Research	\$1,340,000	-	-	-	-	\$1,340,000
<b>Total</b>		<b>\$41,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,900,000</b>

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**Balances of Appropriated Funds from Prior Fiscal Years**

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
57601	Special Cash	SB 1125 Sec. 86	FY24	\$37,000,000	\$35,483,278	\$1,516,722
<b>Total remaining prior year appropriation balance:</b>						<b>\$1,516,722</b>

**What changes did the agency make between FY'24 and FY'25?**

1.) Are there any services no longer provided because of budget cuts?  
No

2.) What services are provided at a higher cost to the user?  
None

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?  
The agency had a total of \$1,497,450 of raises that were not statutorily required. \$669,500 is attributed to 40 employees promoting into new roles or taking on additional responsibilities. \$827,950 is attributed to 64 employees that received market adjustments.

**Appropriation Increase Review**

Appropriation Increase Purpose	Appropriation Increases			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Operations	\$0	\$37,000,000	\$37,000,000	\$32,538,528	The FY24 available cash balance of approximately \$4.5MM can be broken down into three sperate items. (1) \$1MM was paid out on 7/12/24 for the last FY24 payroll. (2) \$2.2MM was paid out from 7/1/24 through 8/31/24 for FY24 expenses. (3) The remaining \$1.3M was held in reserve to partially fund the investment in a new licensing system in FY25 under SW1182.
<b>Total:</b>	<b>\$0</b>	<b>\$37,000,000</b>	<b>\$37,000,000</b>	<b>\$32,538,528</b>	

**FY'26 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
10-101	Administration	\$1,640,455	-	-	-	\$1,640,455	17.18%
10-102	Human Resources	\$1,637,309	-	-	-	\$1,637,309	-2.18%
10-103	Internal Services	\$1,858,028	-	-	-	\$1,858,028	-7.30%
10-104	Legal	\$2,318,794	-	-	-	\$2,318,794	21.75%
10-201	Gov't Affairs	\$236,321	-	-	-	\$236,321	-2.31%
10-202	Communications	\$483,733	-	-	-	\$483,733	-37.61%
10-203	Call Center	\$1,080,660	-	-	-	\$1,080,660	-13.59%
10-301	Enforcement	\$2,765,448	-	-	-	\$2,765,448	3.31%
10-302	Compliance	\$7,055,456	-	-	-	\$7,055,456	-6.25%
10-501	Finance	\$502,121	-	-	-	\$502,121	-19.54%
10-502	Licensing	\$4,106,515	-	-	-	\$4,106,515	-4.33%
10-504	Labs	\$3,915,160	-	-	-	\$3,915,160	54.28%
20-101	Administration	\$131,800	-	-	-	\$131,800	0.00%
20-102	Human Resources	\$45,212	-	-	-	\$45,212	0.00%
20-103	Internal Services	\$1,802,091	-	-	-	\$1,802,091	0.00%
20-104	Legal	\$113,900	-	-	-	\$113,900	0.00%
20-201	Gov't Affairs	\$1,500	-	-	-	\$1,500	0.00%
20-202	Communications	\$7,925	-	-	-	\$7,925	0.00%
20-203	Call Center	\$2,000	-	-	-	\$2,000	0.00%
20-301	Enforcement	\$138,894	-	-	-	\$138,894	0.00%
20-302	Compliance	\$549,431	-	-	-	\$549,431	0.00%
20-501	Finance	\$575,250	-	-	-	\$575,250	0.00%
20-502	Licensing	\$4,425	-	-	-	\$4,425	0.00%
20-504	Labs	\$1,727,572	-	-	-	\$1,727,572	6.90%
88-01	Information Services	\$7,600,000	-	-	-	\$7,600,000	-12.29%
88-02	Data & Research	\$900,000	-	-	-	\$900,000	-32.84%
<b>Total</b>		<b>\$41,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,200,000</b>	<b>-1.67%</b>

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**FY'26 Top Five Operational Appropriated Funding Increase Requests**

Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Info Tech (88) - SW1182, Add'l OMES Data Resources, General Recurring Expense In	No	Recurring	\$2,800,000
Request 2:	Removal of One-Time Funding for Quality Assurance Lab Startup	No	One-Time	-\$3,500,000
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				-\$700,000
<b>Total Increase above FY-25 Budget (including all requests)</b>				-\$700,000
Difference between Top Five requests and total requests:				\$0

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

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCP or OCAMP? (Yes/No)
Priority 1 N/A		

**List any requests for new construction from the Legacy Capital Fund**

Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCP? (Yes/No)
Priority 1 N/A		

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

The agency has budgeted \$883,900 for Pathfinder costs in FY25.

**How would the agency be affected by receiving the same appropriation for FY '26 as was received in FY '25? (Flat/ 0% change)**

The agency is requesting a 1.7% appropriation reduction in FY26.

**How would the agency handle a 2% appropriation reduction in FY '26?**

The agency is requesting a 1.7% appropriation reduction in FY26.

**Is the agency seeking any fee increases for FY '26?**

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 No		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
N/A							

**Federal Government Impact**

- How much federal money received by the agency is tied to a mandate by the Federal Government?  
N/A
- 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?  
N/A
- How will your agency be affected by federal budget cuts in the coming fiscal year?  
N/A
- Has the agency requested any additional federal earmarks or increases?  
N/A

**FY 2025 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10-101	Administration	6	1	0	0	1	6
10-102	Human Resources	3	4	0	4	2	1
10-103	Internal Services	9	16	0	11	9	5
10-104	Legal	2	15	0	8	5	4
10-201	Gov't Affairs	1	1	0	0	1	1
10-202	Communications	3	5	0	5	3	0
10-203	Call Center	4	11	0	14	1	0
10-301	Enforcement	8	16	0	12	10	2
10-302	Compliance	12	72	0	70	12	2
10-501	Finance	2	3	0	1	2	2
10-502	Licensing	8	47	4	46	3	2
10-504	Labs	5	21	3	16	7	0
<b>Total</b>		<b>63</b>	<b>212</b>	<b>7</b>	<b>187</b>	<b>56</b>	<b>25</b>

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**FTE History by Fiscal Year**

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
10-101	Administration	7.0	7.0	7.0	7.5		
10-102	Human Resources	7.0	8.0	7.0	6.5		
10-103	Internal Services	25.0	17.0	27.5	26.5		
10-104	Legal	17.0	16.0	16.5	15.5		
10-201	Gov't Affairs	2.0	2.0	2.0	2.0	OSDH	N/A
10-202	Communications	8.0	6.0	9.0	10.5		
10-203	Call Center	15.0	11.0	17.0	19.0		
10-301	Enforcement	24.0	21.0	17.0	10.0		
10-302	Compliance	84.0	71.0	98.0	116.5		
10-501	Finance	5.0	3.0	5.5	6.0		
10-502	Licensing	55.0	51.0	47.5	37.5		
10-504	Labs	26.0	19.0	14.5	11.5		
<b>Total</b>		<b>275.0</b>	<b>232.0</b>	<b>268.5</b>	<b>269.0</b>	<b>206.0</b>	<b>0.0</b>

\*9/18/24

**Performance Measure Review**

	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
<b>Enforcement</b>					
Navigate enforcement actions and emergency actions against illicit operators; seize and embargo illicit or unsafe marijuana or plants; and ensure safe products	50%	N/A	N/A	N/A	N/A
Operationalize diversion indicators into inspections, investigations, and enforcement efforts (compliance enforcement initiatives)	50%	N/A	N/A	N/A	N/A
<b>Compliance</b>					
Meet or exceed 100% inspection rate for all commercial facilities	100%	N/A	N/A	N/A	N/A
Operationalize the statutorily created Secret Shopper Program	75%	N/A	N/A	N/A	N/A
<b>Laboratory Oversight</b>					
Operationalize Oklahoma's first cannabis QA Reference Lab	50%	N/A	N/A	N/A	N/A
Develop robust Patient Services functionality to promote public health and safety, with an emphasis on lab testing, education, and medical community outreach	0%	N/A	N/A	N/A	N/A
<b>Communications</b>					
Enhance customer relationship operations within communications and call center; inc. CRM, website chat bot, and reduced call/email volume?	100%	N/A	N/A	N/A	N/A
<b>Licensing</b>					
Decrease commercial license processing turnaround timeframes from statutory 90-days to less than 55 business days	90%	N/A	N/A	N/A	N/A
Implement RPA for employee credential applications; decrease TA and credential application processing turnaround timeframes to less than 10 business days	50%	N/A	N/A	N/A	N/A

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**Revolving Funds (200 Series Funds)**

	<b>FY'22-24 Avg. Revenues</b>	<b>FY'22-24 Avg. Expenditures</b>	<b>June '24 Balance</b>
<b>205: Medical Marijuana Tax Fund</b>			
<i>63 O.S. § 472.5. 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.</i>	<ul style="list-style-type: none"> <li>·Prior to FY24, excise tax collections were deposited into Fund 248.</li> <li>·FY24 excise tax collections to Fund 205: \$51,012,896.33</li> </ul>	<ul style="list-style-type: none"> <li>·OMMA does not expend from Fund 205.</li> <li>·\$28,100,000 was transferred out of Fund 205 in June 2024.</li> </ul>	\$18,501,133.46
<b>248: Oklahoma Medical Marijuana Authority Fund</b>			
<i>3 O.S. § 427.5. 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.</i>	<ul style="list-style-type: none"> <li>·Prior to FY24, excise tax collections were deposited into Fund 248.</li> <li>·FY22 &amp; FY23 avg. excise tax collections to Fund 248: \$36,345,072.57</li> <li>·FY22-FY24 avg. license fee and fine collections to Fund 248:</li> </ul>	<ul style="list-style-type: none"> <li>·OMMA budgeted from Fund 248 in FY22 &amp; FY23. Avg. expenditures: \$41,167,790</li> <li>·Total FY24 Fund 248 expenditures: \$4,004,065.55</li> <li>·OMMA budgeted from Fund 576 in FY'24.</li> </ul>	\$50,585,059.85

**FY 2025 Current Employee Telework Summary**

List each agency physical location (not division), 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			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
Agency Location / Address	City	County				
OMMA HQ - 2501 N. Lincoln	OKC	Oklahoma	173	59		232
<b>Total Agency Employees</b>						<b>232</b>