

**Oklahoma Bureau of Narcotics & DDC**

Lead Administrator: R. Darrell Weaver

Lead Financial Officer: Anita Smart

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$0	\$0	\$1,899,746	\$0	\$0	\$1,899,746
Enforcement	\$3,762,276	\$177,275	\$7,072,831	\$0	\$200,000	\$11,212,382
HT & ML	\$0	\$0	\$1,241,975	\$0	\$50,000	\$1,291,975
Diversion	\$0	\$171,000	\$2,499,951	\$0	\$0	\$2,670,951
Educ. Trng. & Comm.	\$0	\$84,350	\$2,302,122	\$0	\$0	\$2,386,472
Information Services	\$0	\$0	\$1,644,178	\$0	\$0	\$1,644,178
<b>Total</b>	<b>\$3,762,276</b>	<b>\$432,625</b>	<b>\$16,660,803</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$21,105,704</b>

- "Other" represents ASA accounts used as evidence funds.  
 - FY-15 Budget updated per BWP Revision #3.

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$12,097	\$0	\$4,930,416	\$0	\$0	\$4,942,513

\*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 6-30-14. 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. The carryover balance in GR Appropriations is FY-14 outstanding encumbrance for workers' comp expense paid in FY-15.**

What Changes did the Agency Make between FY'14 and FY'15	
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?	OBNDCC continues to review and restructure resources in an effort to meet the ever-changing and growing demand for drug enforcement education.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	Yes. A 5.75% additional increase was provided to the Commissioned employees for a total increase of 12% and a 6.25% increase to the Civilian employees based on the Hay Group Study.

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$0		\$1,987,615		\$1,987,615	4.63%
Enforcement	\$4,298,746	\$140,000	\$7,011,136	\$200,000	\$11,649,882	3.90%
HT & ML	\$74,383		\$1,358,012	\$50,000	\$1,482,395	14.74%
Diversion	\$1,830,626		\$2,434,618		\$4,265,244	59.69%
Educ. Trng. & Comm.	\$26,079	\$133,050	\$2,276,696		\$2,435,825	2.07%
Information Services	\$0		\$1,721,470		\$1,721,470	4.70%
<b>Total</b>	<b>\$6,229,834</b>	<b>\$273,050</b>	<b>\$16,789,547</b>	<b>\$250,000</b>	<b>\$23,542,431</b>	<b>11.55%</b>

- "Other" represents ASA accounts used as evidence funds.  
 - All numbers are very preliminary and subject to change based on legislative action. Amount in Appropriations Column reflects current Appropriations plus additional funding requested in FY-16 Budget Request for a 10% pay increase for Commissioned employees and ten (10) additional Diversion Agents as stated below.

FY'16 Top Five Appropriation Funding Requests	
	\$ Amount
10% Pay Increase For Commissioned Employees Only	\$736,456
10 Additional Diversion Agents	\$1,731,102
<b>Total Increase above FY-15 Request</b>	<b>2,467,558</b>

How would the agency handle a 3% appropriation reduction in FY'16?	
FY-2015 appropriation is \$3,762,276. A 3% reduction at this point will be \$112,868. With the continued conservative approach with the existing budget, constant monitoring of Agency expenditures, curtailing expenses as necessary and revenue sources remaining constant, Agency will consider the discontinuation of a portion of the Meth Lab Container Program, the Drug Awareness Program, and the Take Back Program.	

**How would the agency handle a 5% appropriation reduction in FY'16?**

FY-2015 appropriation is \$3,762,276. A 5% reduction at this point will be \$188,114. With the continued conservative approach with the existing budget, constant monitoring of Agency expenditures, curtailing expenses as necessary and revenue sources remaining constant, Agency will consider the discontinuation of a portion of the Meth Lab Container Program, the Drug Awareness Program, and the Take Back Program.

**Is the agency seeking any fee increases for FY'16?**

No fee increase has been requested in FY-16.	\$ Amount
	\$0

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

None at the present.

**Federal Government Impact**

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

OBNDCC 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?**

The OBNDCC currently runs four (4) federally funded programs: Domestic Cannabis Eradication/Suppression Program (DCE/SP), HIDTA Deconfliction Center, PMP System and the Anti-Meth Training Program. All of these programs work toward a common goal of a drug free state and a safer Oklahoma.

**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 OBNDCC 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 for same. As one of many partners in this program, the OBNDCC 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 OBNDCC used by law enforcement and the medical field for prescription monitoring.

The Anti-Meth Program provides much needed training to federal, state, local and tribal law enforcement agencies regarding methamphetamine issues. These trainings include enforcement, interdiction, meth registry tracking system, and drug endangered children.

**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 OBNDCC progressively reviews and resstructures 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?**

The OBNDCC has applied for the 2015 Domestic Cannabis Eradication/Suppression Program, as done every year. Award notifications should be received by March 2015. Although the OBNDCC has received this grant for several years, it continues to decrease - from \$377,250 awarded in FY-12 to \$140,000 awarded in FY-15.

Division and Program Descriptions	
<b>Administration</b>	The Administration Division provides support services to the OBNDDC in the accomplishment of the agency mission. This division provides administrative, legal, public information, fiscal, and human resources related services to the agency.
<b>Enforcement</b>	The Enforcement Division consists of HQ in OKC, 5 district and 14 regional offices. This Division enforces Federal and State Drug Laws, coordinates Marijuana Eradication, Electronic Surveillance and Drug Interdiction.
<b>Human Trafficking &amp; Money Laundering</b>	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.
<b>Diversion</b>	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.
<b>Education, Training &amp; Communications</b>	The Education, Training and Communications Division provides mandated drug education and training programs for federal, state and local law enforcement including civilian personnel, schools, and general public.
<b>Information Services</b>	The Information Services Division is responsible for data management, network engineering, hardware, database and software design, management and administration of the OBNDDC network infrastructure, and support of the PMP System.

FY'16 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	5	2	15	0	11	6
Enforcement	10	38	37	0	53	22
HT & ML	2	6	6	0	10	2
Diversion	3	8	12	0	17	3
Educ. Trng. & Comm.	2	11	4	1	12	2
Information Services	0	0	1	0	1	0
<b>Total</b>	<b>22</b>	<b>65</b>	<b>75</b>	<b>1</b>	<b>104</b>	<b>35</b>

FTE History						
	2015 Budgeted	2014	2013	2012	2011	
Administration	17	17	16	15	13	
Enforcement	76	77	79	79	49	
HT & ML	11	12	12	13	22	
Diversion	20	20	18	17	13	
Educ. Trng. & Comm.	15	14	14	14	2	
Information Services	1	1	1	4	14	
<b>Total</b>	<b>140</b>	<b>141</b>	<b>140</b>	<b>142</b>	<b>113</b>	

Performance Measure Review					
	FY'15 Budgeted	FY'14	FY'13	FY'12	FY'11
<b>Measure I</b> High Value Drug Trafficking Target Prosecutions	150	128	90	104	59
<b>Measure II</b> Human-Trafficking Arrests / Victim Rescues	140 / 20	123 / 14	135 / 14	N/A	N/A
<b>Measure III</b> Prescription Drug Diversion Cases with arrests and/or administrative actions	220	207	169	153	123
<b>Measure IV</b> OBNDDC Drug Education Outreach Events	230	210	160	122	170

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
<b>Fund 210 General Revolving</b> O.S. Title 63, Section 2-107  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.	\$2,943,268	\$3,793,368	\$1,070,413
<b>Fund 215 Drug Education Fund</b> O.S. Title 63, Section 2-107a  Fees collected by Court Clerks and submitted to OBNDCC for possession of marijuana or drug paraphernalia convictions are placed in this fund.	\$38,610	\$23,057	\$93,952
<b>Fund 220 Drug ML &amp; WTX Fee</b> O.S. Title 63, Section 2-107b  Fees collected by the Oklahoma Tax Commission and submitted to OBNDCC for money wire transmissions are placed in this fund.	\$9,727,161	\$9,164,068	\$3,744,875