



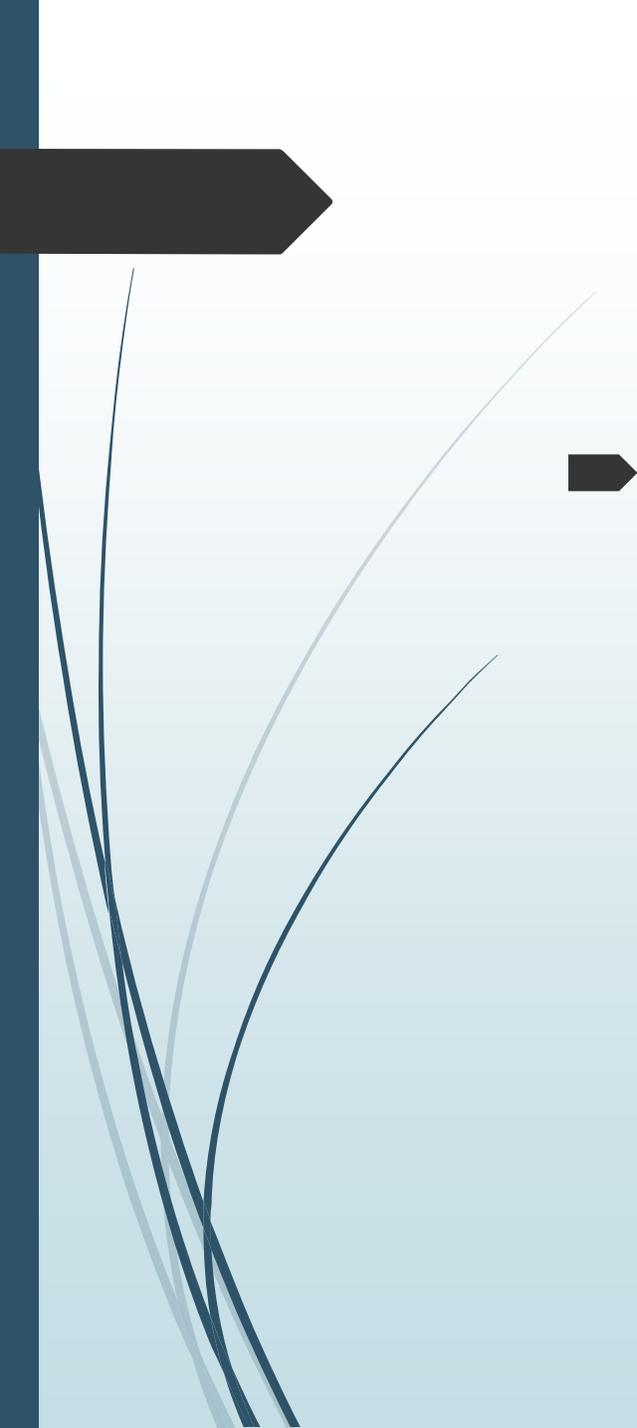
Oklahoma Bureau of Narcotics

Senate Budget Presentation 1/30/2017



Oklahoma Bureau of Narcotics

- 5 District Offices (Tulsa, McAlester, Ardmore, Lawton and Woodward)
- 15 Regional Offices



FTE's for OBN

- 143 FTE positions
 - 90 Commissioned and 53 Non-Commissioned
 - 9 Current Vacancies (3 Agents, 6 Civilians)
 - 5 of the 143 FTE are Grant Positions
 - Currently 17 Commissioned Supervisors



Appropriated Budget

- FY 17 Appropriated Budget - \$3,091,293
- Total FY 17 Budget for OBN - \$19,650,376



Historical Appropriated Budget

FISCAL YEAR

- 2009
- 2010
- 2011
- 2012
- 2013
- 2014
- 2015
- 2016
- 2017

APPROPRIATED DOLLARS

- \$6,773,895
- \$5,928,490 (-12.5% from 2009)
- \$5,466,418 (-7.8% from 2010)
- \$3,616,418 (-33.8% from 2011)
- \$3,616,418 (SAME as 2012)
- \$3,616,418 (SAME as 2013)
- \$3,762,276 (+4% from 2014)
- \$3,498,917 (-7% from 2015) AND \$4,000,000 Revolving Funds
- \$3,091,293 (-11.7% from 2016) AND \$2,000,000 Revolving Funds



TOTAL BUDGET

- ▶ **Appropriated Funds** make up 15.73% of total budget
 - ▶ Only covers 23% of our Salary & Benefit Costs
- ▶ **Revolving Funds** make up 77.15%
 - ▶ 210 – General Revolving Fund \$3,893,880 = 19.82%
 - ▶ 215 – Drug Education Revolving Fund \$5,000 = .02%
 - ▶ 220 – Drug Money Laundering & Wire Transmitter Revolving Fund \$10,928,903 = 55.62%
 - ▶ 225 – Asset Forfeiture/Seizure Fund \$ 733,300 = 3.73%

Possible Budget Reductions

- Reduction of 3% - \$ 92,739
- Reduction of 5% - \$154,565
- Reduction of 7% - \$216,391

With Budget Reductions the following steps are examples of how OBN has & will continue to reduce expenses while continuing to identify other cost saving measures:

- Safe Trip for Scripts – Oklahoma Roll Off provided container instead of purchasing barrels and pallets. Also, Tulsa DO allowed to drop off at Covanta. \$44,000
- A-One Conference – Attendees required to pay partial cost of attendance & double-up in hotel rooms. \$18,000
- Annual Physical Exams – Contract not renewed for FY-17. \$33,000
- Tuition Reimbursement – Program suspended in March 2016. \$2,200
- Physical Fitness Incentives – Program suspended in March 2016. \$20,000
- Billboards – Did not renew contract for 8 billboards (4 in OKC area, 4 in Tulsa area). \$72,000
- Total Annual Savings of \$199,200