



Oklahoma Bureau of Narcotics

Joint Budget Hearing Presentation 01.16.18



OBN Commission



Chief Phillip Cole
Bethany Police Department

Congressional District 5

04/26/2016 - 12/31/2017

Greg Mashburn (Chair)
District Attorney, District 21

Congressional District 4

01/15/2015 - 12/31/2018

Jan Miller
Bank of Commerce Catoosa

Congressional District 1

01/01/2010 - 12/31/2022

Larry Rhodes (Vice Chair)
Sheriff of Garvin County

Congressional District 4

12/31/2015 - 12/31/2022

T. Hastings Siegfried
The NORDAM Group

Congressional District 1

01/01/2017 - 12/31/2019

Layne Subera, DO
Skiatook Osteopathic Clinic, Inc.

Congressional District 3

04/29/2014 - 12/31/2020

Gretchen Zumwalt-Smith
Attorney At Law

Congressional District 2

01/01/2015 - 12/31/2021



Oklahoma Bureau of Narcotics

419 NE 38th Terrace, OKC, OK 73105

► 5 District Offices

(Ardmore, Lawton, McAlester, Tulsa and Woodward)

► 15 Regional Offices

(Ada, Altus, Cherokee, Chickasha, Duncan, Durant, Enid, Guymon, Idabel, Muskogee, Okmulgee, Poteau, Stillwater, Vinita, Weatherford)



FTE's for OBN

- 143 FTE
 - 92 Commissioned and 51 Non-Commissioned
 - 20 Current Vacancies (11 Agents, 9 Civilians)
 - 5 of the 143 FTE are Grant Positions
 - Currently 17 Commissioned Supervisors
 - 111 Classified, 32 Unclassified

(Data as of 1/5/18)



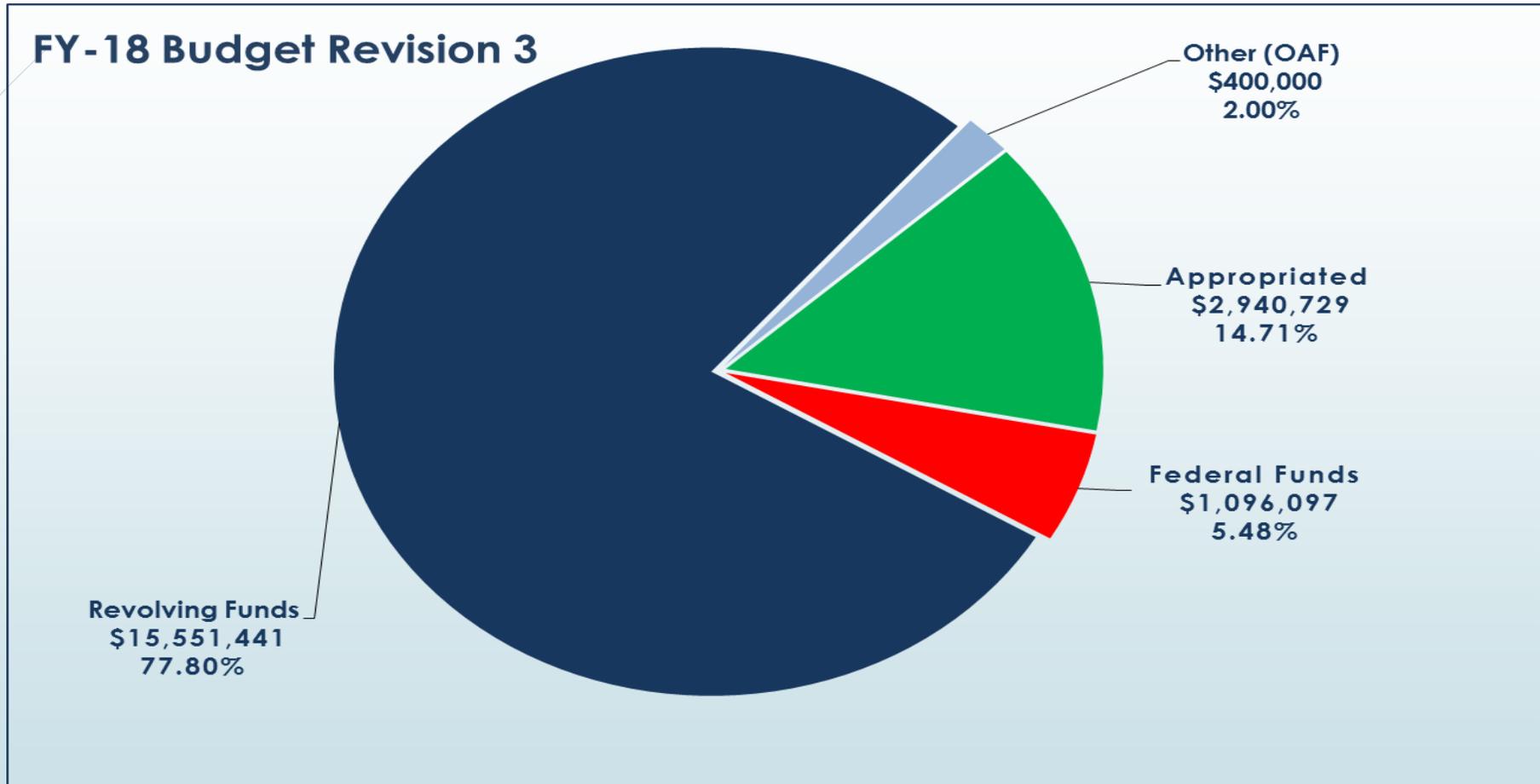
Appropriated Budget

- FY-18 Appropriated Budget - \$2,940,729
- Total FY-18 OBN Budget per Revision 3 - \$19,988,267

Historical Appropriated Budget

Fiscal Year	Change (+/-)		Appropriated
FY-09			\$6,773,895.00
FY-10	-845,405.00	(-12.5% from FY 09)	\$5,928,490.00
FY-11	-462,072.00	(-7.8% from FY 10)	\$5,466,418.00
FY-12	-1,850,000.00	(-33.8% from FY 11)	\$3,616,418.00
FY-13	0.00	(same as FY 12)	\$3,616,418.00
FY-14	0.00	(same as FY 13)	\$3,616,418.00
FY-15	145,858.00	(+4.0% from FY 14)	\$3,762,276.00
FY-16	-263,359.00	(-7.0% from FY 15) <i>In addition, another \$4 mil was taken from OBN's Revolving Fund</i>	\$3,498,917.00
FY-17	-407,624.00	(11.7% from FY 16) <i>In addition, another \$2 mil was taken from OBN's Revolving Fund</i>	\$3,091,293.00
FY-18	-150,564.00	(4.87% from FY 17) <i>In addition, another \$2 mil was taken from OBN's Revolving Fund</i>	\$2,940,729.00
	-3,833,166.00	Total Reduction from FY09 to FY18 is -56.59%	

OBN Funding Sources



Source	Amount	Percent
Appropriated	\$ 2,940,729	14.71%
Federal Funds	\$ 1,096,097	5.48%
Revolving Funds	\$ 15,551,441	77.80%
Other (OAF)	\$ 400,000	2.00%
	\$ 19,988,267	100%

Total Budget (per Rev. 3)

► **Appropriated Funds** make up 14.71% of total budget

- Only covers 22% of Salary & Benefit Costs

► **Revolving Funds** make up 77.80% of total budget and comprised of:

- 210 – General Revolving Fund (registration fees, medical professional fines/restitution *(minus federal reimbursement grants)*) \$3,259,561 = 16.31%
 - 9 million prescriptions annually
 - 19,000 Dr.'s, pharmacists, hospitals with prescription license; \$420 every 3 years
- 215 – Drug Education Revolving Fund (fees collected by court clerks for convictions of marijuana and drug paraphernalia) \$5,000 = .03%
- 220 – Drug Money Laundering & Wire Transmitter Revolving Fund (wire transfer fees) \$10,468,060 = 52.37%
- 225 – Asset Forfeiture/Seizure Fund (money seizures) \$1,818,820 = 9.09%

Total Budget Cont'd

► **Federal Funds** make up 5.48% of total budget and are comprised of:

- Fund 210 – Federal Reimbursement Grants (OSDH-PMP, HIDTA, ODEC, BPV) \$401,850 = 2.01%
- Fund 410 – Federal Seizures Fund (Equitable Shares) \$300,000 = 1.50%
- Fund 415 – Crime Commission Grants (Marijuana Eradication Grant) \$65,000 = .33%
- Fund 418 – Federal Grants Fund (DOJ-PMP Grant) \$329,247 = 1.65%

► **Official Advanced Funds (OAF)** make up 2.00% of total budget and are comprised of:

- Fund 700 – Official Advanced Fund (\$350,000 Enf. / \$50,000 HT) \$400,000



Modernization Efforts

- ▶ **Oklahoma Threat Assessment**
- ▶ **ACISS Records Management System**
- ▶ **Power DMS**
- ▶ **Analysis of Cellular & Data Lines**
- ▶ **Video Conferencing**
- ▶ **Coordinated Efforts**
- ▶ **New Honor Guard**
- ▶ **Peer Review Team**
- ▶ **Employee Meritorious Award Committee**