

**FY 2026 Budget Performance Review  
308 Oklahoma State Bureau of Investigation**

Version Original  
Lead Administrator: Aungela Spurlock, Director

Date submitted 10/1/2024  
Lead Financial Officer: Jennifer Treadwell

**Agency Mission**

Protecting Oklahoma, one partnership at a time.

**Division and Program Descriptions**

Note: Please define any acronyms used in program descriptions.

**Program #1 Investigative Services**

The Investigative Division is a division within the OSBI with the responsibility to conduct criminal investigations and to provide investigative support primarily by request from our statutory requestors. The types of investigations that we conduct include, but are not limited to, major violent crime investigations, unsolved crime/serial crime investigations, white collar investigations, officer-involved shooting investigations, crime scene investigations, threats against public officials, major theft investigations, computer crime and internet crimes against children, oilfield theft, auto theft, violent crimes on OK turnpikes.

**Program #2 Criminalistics Services**

Criminalistics is the full-service, internationally-accredited forensic crime laboratory system for the State of Oklahoma. The program supports law enforcement statewide through forensic services that aid in the investigation and prosecution of crime. Forensic analysis of criminal case evidence is provided to municipal, county, district, state, tribal and federal law enforcement agencies. Additional services include crime scene response requiring specialized latent print collection and analysis, Forensic Genetic Genealogy, expert testimony, and drug destruction.

**Program #3 Information Services**

Information Services is the central repository for all criminal history records in Oklahoma and is responsible for collecting arrest and prosecution data and ensuring those records with criminal justice agencies, authorized non-criminal justice agencies and the public, as allowed by law. This division is also responsible for collecting and reporting crime statistics from Oklahoma law enforcement agencies and preparing annual reports used by leaders to identify crime trends and allocation of resources. The division maintains the automated fingerprint identifications system, the Offender Data Information System (ODIS), and processes handgun licenses. The division is divided into two sections: the Criminal Identification Section, and the Data Collection, Licensing and Reporting Section.

**FY'25 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
01	Administration	\$5,880,883	\$0	\$2,065,000			\$7,945,883
10	Investigative	\$17,574,914	\$1,041,982	\$3,725,750			\$22,342,646
30	Criminalistics	\$13,706,776	\$3,171,184	\$5,711,763			\$22,589,723
80	Information Services	\$3,808,510	\$1,350,416	\$3,437,464			\$8,596,390
88	IT	\$1,868,148	\$2,077,433	\$8,543,932			\$12,489,513
							\$0
							\$0
<b>Total</b>		<b>\$42,839,231</b>	<b>\$7,641,015</b>	<b>\$23,483,909</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,964,155</b>

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

**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 (\$)
194	FY24 Appropriations		2024	\$38,799,511	\$37,789,623	\$1,009,888
						\$0
						\$0
<b>Total remaining prior year appropriation balance:</b>						<b>\$1,009,888</b>

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

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

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

None

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?

Yes

**Appropriation Increase Review**

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			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.
OCIA Debt Service	\$2,744	\$1,512	\$4,256	\$4,256	
30% salary increase for agents and criminalists	\$5,372,781		\$5,372,781	\$5,372,781	

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Internet Crimes Against Children (ICAC) Enhancement	\$2,750,000	\$1,000,000	\$3,750,000	\$3,750,000	This fund will be used annually for
Expungement Program	\$600,000		\$600,000	\$600,000	
Operations		\$1,005,625	\$1,005,625	\$1,005,625	
CCH Modernization		\$5,000,000	\$5,000,000		
Criminalists - 4 FTE		\$600,000	\$600,000	\$600,000	
Agents - 8 FTE		\$1,250,000	\$1,250,000	\$1,250,000	
Rapid DNA Machine		\$500,000	\$500,000	\$500,000	
Alaunna Raffield		\$2,000,000	\$2,000,000	\$50,000	
<b>Total:</b>	<b>\$8,725,525</b>	<b>\$11,357,137</b>	<b>\$20,082,662</b>	<b>\$13,132,662</b>	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

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

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
30	Criminalistics	\$5,880,883	\$0	\$2,065,000	\$0	\$7,945,883	0.00%
		\$17,574,914	\$1,041,982	\$3,725,750	\$0	\$22,342,646	0.00%
		\$17,206,776	\$3,171,184	\$5,711,763	\$0	\$26,089,723	15.49%
		\$3,808,510	\$1,350,416	\$3,437,464	\$0	\$8,596,390	0.00%
		\$1,868,148	\$2,077,433	\$8,543,932	\$0	\$12,489,513	0.00%
<b>Total</b>		<b>\$46,339,231</b>	<b>\$7,641,015</b>	<b>\$23,483,909</b>	<b>\$0</b>	<b>\$77,464,155</b>	<b>4.73%</b>

1. Please describe source(s) and % of total of "Other" funding for each department:

**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:	Rapid DNA	No	Recurring	\$2,500,000
Request 2:	Forensic Equipment Replacement and Purchase Plan	No	Recurring	\$1,000,000
Request 3:				
Request 4:				
Request 5:				
<b>Top Five Request Subtotal:</b>				<b>\$3,500,000</b>
<b>Total Increase above FY-25 Budget (including all requests)</b>				<b>\$3,500,000</b>
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		
Priority 2		
Priority 3		

**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		
Priority 2		
Priority 3		

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

No

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

We would not be able to expand the Rapid DNA program or implement the Forensic Equipment Replacement and Purchase Plan at this time.

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

We would have to reduce variable costs to absorb a 2% reduction.

**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 None		
Increase 2		

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Increase 3

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
tbd	OJJDP FY24 Internet Crimes Against Children (ICAC) Task Forces	OJP / OJJDP	\$146,702.33				
tbd	BJS FY24 State Justice Statistics Program for Statistical Analysis Centers	BJS	\$69,304.00				
tbd	BJA FY24 National Sexual Assault Kit Initiative	OJP / BJA	\$833,333.33				
tbd	BJA FY24 Formula DNA Capacity Enhancement for BJA FY 23 Competitive DNA Capacity Enhancement for Backlog Reduction (CEBR)	OJP / BJA	\$429,090.00				
167410659	2023 NFSIA Grant	OK DAC-subgrant	\$83,079.52	\$58,590.38			
165540662	2023 Oklahoma Criminal History Improvement Project	OK DAC-subgrant	\$910,346.25	\$121,271.75			
165540661	2023 Oklahoma Criminal History Improvement Project	OK DAC-subgrant	\$1,741,243.29	\$21,800.00			
206160660	OSBI Toxicology Testing Improvement	OK OSHO-subgrant	\$153,663.96	\$143,071.75			3
167410658	BJA FY 23 Formula DNA Capacity Enhancement for Backlog Reduction (CEBR) Program	OJP / BJA	\$294,197.19	\$242,708.72			
165500657	FY 2023 State Justice Statistics Program for Statistical Analysis Centers	BJS	\$29,342.41	\$35,624.59			1.5
165540654	2022 Oklahoma Criminal History Improvement Project	OK DAC-subgrant	\$1,131,580.00	\$1,700,000.00			
168130653	2022 Oklahoma Criminal Record Improvement Project	OK DAC-subgrant	\$3,173,541.20	\$675,468.04			12
168330644	FY2021 National Sexual Assault Kit Initiative Program - OSBI	OJP / BJA	\$295,064.20	\$1,590,794.90	\$426,102.29	\$188,038.61	3.5
165430642	2021 ICAC Task Force Program	OJP / OJJDP	\$381,394.00	\$385,887.80	\$450,960.17	\$188,580.67	1
168130635	2020 NICS Act Record Improvement Program	OK DAC-subgrant		\$369,870.75	\$819,880.12	\$1,071,958.41	
168330699	Enhancing Oklahoma's Response to Sexual Assault	OJP / BJA		\$143,569.25	\$1,479,626.96	\$301,944.40	
167420656	2022 NFSIA Grant	OK DAC-subgrant		\$71,277.75	\$132,677.50		
167410651	FY2022 DNA Capacity Enhancement for Backlog Reduction Program	OJP / BJA		\$447,552.02	\$327,227.88		4
206160650	OSBI Toxicology Testing Improvement	OK OSHO-subgrant		\$45,417.00	\$141,325.80		
165500649	FY 2022 Oklahoma SJS Program	BJS		\$20,390.75	\$34,641.56		
168200609	OSBI -Hair Comparison Case Review Project (Post-Conviction DNA Testing)	OJP / BJA			\$78,496.69	\$111,764.62	
165750652	OSBI Victims Support Program	OVC				\$50,434.73	
167420647	2021 NFSIA Grant	OK DAC-subgrant				\$36,919.00	
167410646	FY2021 DNA Capacity Enhancement for Backlog Reduction Program	OJP / BJA				\$20,968.99	
160340643	OSBI Backlog Reduction Project	OK DAC-subgrant				\$32,174.87	
20616064	ODIS Crash Reporting Update	OK OSHO-subgrant				\$72,090.00	
165500639	An Analysis of Crimes on Tribal Land in Oklahoma Using Incident-Based Reporting Data	BJS				\$24,173.49	
206160638	OSBI Toxicology Testing Improvement	OK OSHO-subgrant				\$144,654.00	
160340637	Sexual Assault Kit Analysis (COVID)	OJP / BJA				\$226,886.19	
167410634	2020 DNA Capacity Enhancement Backlog for Reduction Program	OJP / BJA				\$174,426.19	
206160633	OSBI Toxicology Testing Improvement	OK OSHO-subgrant				\$29,788.00	
167410626	2019 DNA Capacity Enhancement Backlog for Reduction Program	OJP / BJA				\$310,816.01	
165430607	2018 ICAC Task Force Program	OJP / OJJDP				\$115,683.39	

Federal Government Impact
<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>
None
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>
No
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>
Catastrophic. In FY24, 11% of the OSBI's operation budget is from federal grants. These federal grants provide a major percentage of funding for several programs: the Internet Crimes Against Children Task Force; the DNA/CODIS discipline; development and implementation of several law enforcement information sharing networks; and, a number of other programs that receive a
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>
Unknown at this time.

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5.) Has the agency requested any additional federal earmarks or increases?  
No

FY 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
01	Administration	14	30	1	26	8	9
10	Investigations	29	115	2	28	81	33
30	Criminalistics	20	79	1	21	49	28
80	Information Services	14	70	6	72	3	3
88	IT-Administration	2	10		3	8	1
<b>Total</b>		<b>79</b>	<b>304</b>	<b>10</b>	<b>150</b>	<b>149</b>	<b>74</b>

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
01	Administration	44.0	43.0	34.0	35.0	34.0	38.0
10	Investigations	144.0	131.0	145.0	149.0	125.0	100.0
30	Criminalistics	99.0	97.0	100.0	107.0	105.0	93.0
80	Information Services	84.0	84.0	68.0	65.0	67.0	63.0
88	IT-Administration	12.0	12.0	8.0	11.0	11.0	9.0
<b>Total</b>		<b>383.0</b>	<b>367.0</b>	<b>355.0</b>	<b>367.0</b>	<b>342.0</b>	<b>303.0</b>

Performance Measure Review					
	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
<b>Investigative Services</b>					
Continue to seek legislative support, eliminating the statute of limitations regarding SAKI cases; reate legislation for March 28, 2025, to be dedicated as OSBI Day due to the centennial.					
Properly Manned, Trained, and Equipped Workforce					
Investigative Reviews of SAKI Project Kits					
Increase Violent Crime Investigation Clearance Rates	87%	86%			
Strategic Communications Plan					
Continued partnership with Northeastern State University in conducting Crime Scene Investigation certification and Child Abuse Response Team training.					
Buildout of ICAC Unit					
Recruitment and Hiring of commissioned and non-commissioned personnel					
Expand areas of subject matter expertise					
Leadership Development & Promotion					
Crime Scene Equipment replacement					
<b>Criminalistics</b>					
Reducing the number of pending previously unsubmitted/untested Sexual Assault Kits	202	706			
Reducing the number of pending All Forensic Biology/DNA cases to a level where cases are	2323	3,100			
	CS – 66.5				
	TOX – 124.2				
	FATM – 66.3				
	GSR – 72.7				
	LEU – 92.5				
	BIO – 214.6				
	SB – 403.1				
Reduce turnaround times for each discipline to meet goals of 30 day/60 day turnaround time for case completions		108			
Statewide Rapid DNA Investigative Lead Program					
FastTRAX Investigative Lead Program					
Instrument Replacement Plan					
<b>Information Services</b>					
Recruit and retain professional, skilled civilian administrative professionals					
Ensure an adequate number of positions are authorized and funded to accomplish agency mandates and mission					
Obtain statutory exemption from the Information Technology Consolidation and Coordination Act (ITCCA) that formalizes a partnership between OMES and OSBI, enabling the OSBI to independently implement state standards set by OMES, or an accepted alternative, while continuing to meet statutory mandates for confidentiality and facilitating additional partnerships with other non-consolidated agencies.					
Maintain adequate IT infrastructure to support statutorily mandated agency functions, by replacing or upgrading equipment before the end of life/end of manufacturer support.					

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Maintain adequate IT infrastructure to support statutorily mandated agency functions, by replacing/upgrading operating systems and software when no longer supported and staying up to date with security patches.

Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
<b>Fund: 200 OSBI Revolving Fund</b>			
The fund is a continuing fund, not subject to fiscal year limitations, and shall consist of any monies received from the sale of surplus property, fees and receipts collected pursuant to the Oklahoma Open records Act, fines, forfeitures, fees, charges, receipts, donations, gifts,	\$18,068,434	\$18,533,814	\$2,209,457
<b>Fund: 210 Automated Fingerprint ID System AFIS</b>			
This is a continuing fund consisting of funds collected from assessments levied and is used for the purpose of maintaining and operating the Automated Fingerprint Identification System (AFIS).	\$3,876,272	\$3,749,871	\$654,041
<b>Fund: 220 Forensic Science Improvement Revolving Fund FSIA</b>			
This is a continuing fund consisting of funds collected from assessments levied and is used for the purpose of improvement of the forensic science services of the OSBI.	\$4,090,940	\$3,907,997	\$2,140,013
<b>Fund: 225 Alayna Raffield Scholarship Fund</b>			
This is a continuing fund created in FY24 consisting of appropriations of \$2M to be used for the purpose of assisting law enforcement partners with the cost of attending trainings facilitated by the Bureau.	\$2,000,000 beginning FY24	\$53,477 beginning FY24	\$1,946,523

FY 2025 Current Employee Telework Summary						
Agency Location / Address			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
N/A						0
						0
			<b>Total Agency Employees</b>			<b>0</b>