

**Oklahoma State Bureau of Investigations**

**Lead Administrator: Stan Florence**

**Lead Financial Officer: Harold Norton**

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	9	28	10	8	25	5
Investigative Services	20	108	17	14	106	5
Criminalistics Services	17	78	6	0	80	4
Information Services	12	58	20	48	28	2
Information Tech Services-ITS	1	0	3	1	2	0
<b>Total</b>	<b>59</b>	<b>272</b>	<b>56</b>	<b>71</b>	<b>241</b>	<b>16</b>

FTE History						
	2013 Budgeted	2012	2009	2008	2003	
Administration	38.4	36.4	37.9	34.5	35.1	
Investigative Services	119.7	113.4	117.5	105.4	91.7	
Criminalistics Services	83.9	79.6	87.0	84.3	86.6	
Information Services	75.7	62.6	61.5	62.6	59.4	
Information Tech Services-ITS	3.5	14.3	12.6	12.5	12.7	
<b>Total</b>	<b>321.2</b>	<b>306.3</b>	<b>316.5</b>	<b>299.3</b>	<b>285.5</b>	

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$0	\$0	\$3,431,000	\$0	\$0	\$3,431,000
Investigative Services	\$6,750,000	\$822,000	\$4,608,000	\$0	\$0	\$12,180,000
Criminalistics Services	\$5,800,000	\$1,178,000	\$4,834,000	\$0	\$0	\$11,812,000
Information Services	\$1,248,000	\$204,000	\$4,852,000	\$0	\$0	\$6,304,000
Information Tech Services-ITS	\$0	\$427,000	\$3,597,000	\$0	\$0	\$4,024,000
<b>Total</b>	<b>\$13,798,000</b>	<b>\$2,631,000</b>	<b>\$21,322,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,751,000</b>

\*Source of "Other" and % of "Other" total for each.

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'13 Carryover	\$0	\$0	\$3,847,000	\$0	\$0	\$3,847,000

\*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'12 and FY'13	
1.) Are there any services no longer provided because of budget cuts?	<i>a) The OSBI still has 17 position on a hiring freeze (in FY12 there were 34 position frozen) and this has had an impact on morale and effectiveness</i>
2.) What services are provided at a higher cost to the user?	<i>None.</i>
3.) What services are still provided but with a slower response rate?	<i>a) In the Criminalistics Services division, federal grants have been used for overtime in Biology, Toxicology and Latent Prints otherwise with reduced staff backlogs and turn-around times would have increased. b) The Investigative division has 2 unfunded Oil Field Theft agent positions and one unfunded Computer Crimes agent position resulting in limiting some service in these specialized areas. c) IT consolidation and OMES/ISD controls has slowed anything related to IT actions.</i>

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$0	\$0	\$3,405,000	\$0	\$3,405,000	-0.76%
Investigative Services	\$7,172,000	\$57,000	\$5,122,000	\$0	\$12,351,000	1.40%
Criminalistics Services	\$6,501,000	\$0	\$5,909,000	\$0	\$12,410,000	5.06%
Information Services	\$1,354,000	\$0	\$4,887,000	\$0	\$6,241,000	-1.00%
Information Tech Services-ITS	\$0	\$0	\$3,745,000	\$0	\$3,745,000	-6.93%
<b>Total</b>	<b>\$15,027,000</b>	<b>\$57,000</b>	<b>\$23,068,000</b>	<b>\$0</b>	<b>\$38,152,000</b>	<b>1.06%</b>

\*Source of "Other" and % of "Other" total for each.

FY'14 Top Five Appropriation Funding Requests	
	\$ Amount
Restore Funding for Vacancies	\$528,000
Laboratory Instrument Replacement Program	\$701,000
	\$0
	\$0
	\$0

**How would the agency handle a 3% appropriation reduction in FY'14?**

*An additional 3% appropriation reduction would be a cut of another \$415,442, for a total cut of 22.4% from the FY2009 appropriation level. An additional cut would require reverting back to the same type of actions of holding additional vacancies unfunded and reducing and/or eliminating budgets for overtime, training level, replacement equipment, and deferring facility maintenance projects. Because these actions cannot be sustained for long periods without detrimental impact on personnel and operations, reducing or eliminating services or programs would have to be made. Program cuts are going to have a detrimental impact on other law enforcement entities as well as Oklahoma citizens.*

**How would the agency handle a 5% appropriation reduction in FY'14?**

*An additional 5% appropriation reduction would be a cut of another \$692,403, for a total cut of 24% from the FY2009 appropriation. An additional cut would require reverting back to the same type of actions of holding additional vacancies unfunded and reducing and/or eliminating budgets for overtime, training level, replacement equipment, and deferring facility maintenance projects. Because these actions cannot be sustained for long periods without detrimental impact on personnel and operations, reducing or eliminating services or programs would have to be made. Program cuts are going to have a detrimental impact on other law enforcement entities as well as Oklahoma citizens.*

Is the agency seeking any fee increases for FY'14?	
	\$ Amount
None	\$0
	\$0
	\$0

**Federal Government Impact**

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?  
*None.*

2.) Are any of those funds inadequate to pay for the federal mandate? n/a  
*N/A.*

3.) What would the consequences be of ending all of the federal funded programs for your agency?  
*Significant. In FY13 10.8% of the OSBI's operation and capital budgets is from federal grants - nearly \$4.4M. These federal grants provide a major percentage of funding for several programs - the Internet Crimes Against Children Task Force, the Oklahoma Fusion Center, the DNA/CODIS discipline, development and implementation of several law enforcement information sharing networks, as well as a number of other programs that receive a less significant portion of their operation costs in federal dollars. If federal grant funding ended, it would have a dramatic negative impact and it would take major realignment of agency funding distribution to maintain these services, if the agency decided they should be continued and others reduced and/or eliminated.*

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?  
*Most of the grants have sufficient funding to cover most or all of FY14. If sequestration occurs, it is projected that the impact will be in the range of \$120K - \$150K for operational costs in FY14. Through budget actions these reductions probably could be managed without significant disruption of services.*

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

<b>Division and Program Descriptions</b>	
Investigative Services	This division provides investigative assistance to statutorily authorized entities. Assistance is ordinarily a complete investigation and report for use in prosecution efforts.
Criminalistics Services	This division is an accredited, full service forensic crime laboratory system for the State of Oklahoma providing analysis of evidence to municipalities, counties, districts, states, tribal, and federal law enforcement and prosecution agencies.
Information Services	This division collects criminal charges, dispositions, fingerprint images, and maintains the state's criminal history repository; conducts record searches for public and criminal justice agencies; issues SDA licenses; reports crime data.
Information Technology Services	This division provides information technology support and training on all aspects of systems that serve the OSBI, the law enforcement community and the general public as well as maintains local and wide area networks.
Administration and Administrative Services	Administration consists of the Director, Deputy Director, Legal Unit, Public Information Office, and CALEA Manager. Administrative Services Division includes the division Director, HR/Training, Budget/Accounting, and Procurement/Facilities Management.

<b>Performance Measure Review</b>					
	<b>FY12</b>	<b>FY'11</b>	<b>FY'10</b>	<b>FY'09</b>	<b>FY'08</b>
Investigative Services					
# of Investigative Services Reqs.	1,483	903	893	873	950
# of Invest Services Opened	1,483	859	874	864	950
# of Invest Services Opened on Schedule	1,483	859	848	854	950
Information Services					
% of Fingerprints Rejected	1.7%	8.0%	7.2%	9.7%	8.8%
Criminal Justice Training Hours	725	872	882	1,382	1,342
Quantity of UCR data	14,550	19,000	18,960	1,869	18,980
% of Criminal History Requests Electronic	18.5%	13.5%	12.5%	17.0%	18.6%
Electronic Submissions Criminal History Info	89%	88%	86%	76%	54%