



Oklahoma State Bureau of Investigation

FY 2025 Budget Hearing Presentation

Submitted by: Aungela Spurlock, Director

Aungela Spurlock

Director



Founded in 1925, the OSBI serves as the state's premiere criminal investigative agency responsible for the following major duties:

- Assist law enforcement agencies with criminal investigations when such assistance is requested;
- Investigate, detect, institute and maintain actions involving:
 - Vehicle theft
 - Oil, gas, or oil field equipment theft
 - Violations of the Oklahoma Computer Crimes Act
 - Any criminal threat made to the physical safety of elected or appointed officials of this state or any political subdivision
 - All violent crimes committed on the turnpikes
 - Criminal activity when directed to do so by the governor
 - Criminal activity involving files, records, assets, properties, buildings or employees of the OSBI
- Provide security to foreign elected or appointed officials while they are in this state on official business;
- Maintain a nationally accredited scientific laboratory to assist all law enforcement agencies in the discovery and detection of criminal activity;
- Establish, coordinate and maintain the automated fingerprinting identification system (AFIS) and the deoxyribonucleic acid (DNA) laboratory;
- Maintain fingerprint and other identification files including criminal history records, and DNA Offender Database
- Maintain a Crimes Information Unit and the Statistical Analysis Center
- Maintain the statewide electronic tracking system for Sexual Assault Kits (SAK)
- Conduct schools and training programs for the agents, peace officers, and technicians of this state charged with the enforcement of law and order and the investigation and detection of crime; and
- Coordinate with federal and tribal partners to address the issue of missing and murdered indigenous persons (MMIP) via MMIP Liaison
- Contract with municipal or county law enforcement agencies to conduct administrative reviews of law enforcement use-of-force investigations for compliance with current investigative procedures, standards and law.

OSBI is comprised of the Administrative, Investigative, Criminalistic, Information Services, and Support Services.

Agency Vision, Mission and Core Values

Vision: *Delivering excellence through innovative expertise, solutions, and services.*

Mission: *Protecting Oklahoma, One Partnership at a Time*

Core Values: *Trust- is a function of character and competence; regardless of the audience, performance is honest and reliable.*

Integrity- consists of overlapping qualities of character where one adheres to moral and ethical principles. Integrity is demonstrated by consistency in actions, values, principles, and outcomes.

Respect- is esteem or deference for the intrinsic value of people. Respect is developed by demonstrating integrity and trust.



Accomplishments

Top accomplishments for FY 2023 – FY 2024

1. Training and Partnerships

- A. Designed and implemented regional Citizen’s Academies; five weeks long, meeting one night a week. Courses have been held in our NWRO, SERO, SWRO, and NCRO to date with an upcoming one scheduled in SCRO
- B. All agents are or are in continuous process of deputation with FBI Task Forces to ensure OSBI continues in their service of all Oklahomans post-McGirt
- C. Continued to track the impact of McGirt on OSBI - investigative and laboratory personnel and equipment costs, and potential lost revenue due to these cases not being prosecuted in State courts.
- D. Agency contacts - approximately 5,000 from FY23

2. Processes

- A. Criminal Information Unit – With the relocation of the Fusion Center, the Criminal Information Unit (CIU) transferred to the Investigative Division. Each region is assigned an analyst to assist with criminal investigative techniques. A CIU Analyst is available 24/7 to assist OSBI agents and regional law enforcement partners.
- B. DEU - Effective December 1, 2022, transferred the Digital Evidence Unit from the laboratory to the Investigative Division.
 - i. This allowed us to perform DEU work outside of the scope of our ANAB accreditation – reducing the training and analysis times within the DEU.
 - ii. The DEU and ICAC Unit combined under part of phase 2 expansion; now have shared resources and workloads which have already resulted in a drastic reduction to our backlog and a quicker training time for analysts.
 - iii. There is now no backlog of cellular phones and computer backlog has decreased from 65 to 23; 64.6%, while current cases remain worked and timely.



Accomplishments

Top accomplishments for FY 2023 – FY 2024

2. Processes Continued

- C. CODIS Expungement System went live - collaboration between Criminalistics, Legal, Information Technology, and Information Services
 - i. 800-1500 samples reviewed per month (by CIU analysts and CODIS analysts) to be placed into different workflows – expungement, convert to Convicted Offender, fall off review rotation due to Statute of Limitations.
 - ii. Total completed is approximately 2,522 since inception, December 2022
- D. CART Certificate Program that allowed OSBI to fill an vacant training niche within the State and further developed OSBI’s relationships with our educational partners. The three-stage training program began in Spring 2023.
- E. STATEWIDE CRIME SCENE UNIT - On April 15, 2023, the statewide Crime Scene Unit began responding to requests for service. Captain Brad Green and Lieutenant Brad Knight supervise this Unit, consisting of 16 agents specializing in crime scene investigations. This assists the OSBI with removing geographical boundaries and ensures consistency regarding crime scene processing, equipment, reporting, and training.

3. ICAC

- A. 31 FTE assigned to ICAC including agents, triage agents, triage analysts and digital forensic examiners, and added DEU unit (up from 21).
- B. This group along with statewide affiliates (128 up from 100) work together to continue to address the increase in Cybertips received by the OSBI (7898 as of November 2023 up from 6006 in all of FY22).
- C. Average caseload per agent decreased from approximately 47 before staffing, workflow, and technology expansion to current rate of approximately 25 per ICAC agent.



Accomplishments

Top accomplishments for FY 2023 – FY 2024

4. Compensation for Non-commissioned/Non-criminalist Employees

- A. Minimum of 10% raise implemented

5. Sexual Assault Kit Project

- A. Began with approximately 3279 kits needing analysis; 2570 have been submitted to the lab since inception, 2037 completed (in-house and outsourced)
- B. Kits pending analysis: 533
- C. Kits remaining to be submitted by LE: 709 (SB1000 helps the Oklahoma State Bureau of Investigation locate and process rape kits that have not been submitted to an accredited crime lab)



Challenges

Top Challenges (current & upcoming years)

1) Recapitalization

- A. Vehicle and equipment replacement; maintenance
- B. Laboratory consumable contract and destruction costs increasing at least 10% annually.

2) Impact of non-reimbursed costs associated with McGirt

- A. Total cost for lab analysis for McGirt Cases processed in FY22 approximately \$239,296 and FY2023 approximately \$258,250
- B. Total cost for investigative services FY 22 and FY23 approximately \$846,514 (does not include equipment, training, specialized technology, or other expenses required to outfit and develop an agent).
- C. Overall agency fee impact - average fee revenue for the four years pre-McGirt was approximately \$21,591,195, average revenue for four years post-McGirt was approximately \$20,867,069

3) Self Defense Act Reimbursements (Okla. Stat. tit. 21 § 1290.23)

- A. Statutory change required OSBI to transfer SDA fees collected from SOs to the legislature and to receive an increase in our budget to cover fees
- B. OSBI's budget has not been increased to recover the fees lost



Challenges

Top Challenges (current & upcoming years)

4) Facilities

A. Headquarters

- A. Office Space – With the acquisition of the Digital Evidence Unit and the ICAC buildout, office space has become a premium commodity at headquarters. Relocating several agents and utilizing office space from county and city partners has helped the situation. The Fusion Center remodel will provide much-needed office space for both DEU and ICAC.
- B. Remediation
- C. Need to modernize and increase space by building/renovating a new/current headquarters facility
- D. Other needed capital improvements

B. Long-Term Storage Remodel or Relocation – LTS is filled beyond capacity. Much of the evidence is ICAC post-conviction cases. Relocating LTS to a larger facility would be the best possible scenario. Hopefully, the ICAC project to obtain court orders to destroy evidence will help the situation. Rolling evidence shelves could be used to create shelf space and additional storage.

C. Regional Evidence Storage (ICAC)

- A. Evidence stored in Regional Evidence Rooms for ICAC cases awaiting destruction to be closed. There are approximately 87 cases still open (pending ICAC post-conviction) from 2007 to 2023. There are approximately 332 pieces of evidence associated with those cases. ICAC is currently working with District Attorneys statewide to obtain destruction orders for the evidence. Our expectation is to obtain destruction orders and alleviate the backlog of antiquated evidence in FY2024. This will free up much-needed storage areas at long-term storage and regional evidence rooms.

D. Forensic Science Center

- A. Need to update aging equipment and laboratories
- B. At capacity; expansion needed for growth
- C. Aging building needs attention

5) Delays with OMES processes including screening, purchasing, and IT

A. Needed continuation of technology exemption

- A. Security
- B. Timeliness
- C. Internal Development and Accessibility

B. Updating of IT Infrastructure to continue to provide services and security above the state standard

Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement*	FY 2023 (Actual \$ Savings)	FY 2024 (Projected \$ Savings)	FY 2025 (Projected \$ Savings)
Cost Sharing	<i>The OSBI continues to participate in MOU with ABLE Commission to share financial and human resources services between the two agencies.</i>	<i>Dollars</i>	\$135,450 Annually	\$220,900 Annually	\$220,900 Annually
OBN Partnership	<i>The OSBI continues to participate in partnerships between sister agencies; vehicles (6)</i>	<i>Dollars</i>	N/A	24,000	24,000
Enid Lab Closure	<i>Closure of the Enid Laboratory; movement of personnel to FSC and regionally to better serve our western district stakeholders</i>	<i>Dollars</i>	N/A	19,340	N/A
DEU Relocation	<i>Digital Evidence Unit relocated from Criminalistics to Investigations to better serve the digital extraction and examination needs of our requestors and as a collaborative addition to the ICAC Expansion Project.</i>	<i>Decrease Backlog%</i>	100% decrease in cellular phones; 64% decrease in computer backlog	75% decrease in computer backlog; maintenance of cellular phone	90% decrease in computer backlog-maintenance of cellular phone
Case Load	<i>Through increased hiring, the average case load per agent decreased from 16 at the end of the Q4 FY22 to 11 at the end of October 2023.</i>	<i>Caseload decrease %</i>	31%	N/A	N/A



Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement*	FY 2023 (Actual \$ Savings)	FY 2024 (Projected \$ Savings)	FY 2025 (Projected \$ Savings)
<i>Budget Processes</i>	<i>Division Directors to review line-by-line budgets for adjustments and duplications</i>	<i>Dollars</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<i>Reducing Redundancies</i>	<i>Elimination of redundant licenses and services</i>	<i>Dollars</i>	<i>0</i>	<i>\$29,000</i>	<i>N/A</i>
<i>Vendor Cost Negotiations</i>	<i>Negotiation with vendors and resellers</i>	<i>Dollars</i>	<i>0</i>	<i>\$30,500</i>	<i>N/A</i>
<i>Reduction in contracts</i>	<i>Licenses and services not renewed</i>	<i>Dollars</i>	<i>0</i>	<i>\$67,200</i>	<i>N/A</i>

* Hours, FTE, square feet, etc.



Agency Goals and Key Performance Metrics

Goal		Metric	FY 22 Actuals	FY 23 Actuals	FY 24 Target	FY 29 Target
1	Internet Crimes Against Children Enhancement Project	Affiliate Numbers	91	115	132	150
2	Reduce the backlog of untested Sexual Assault Kits	Number of Sexual Assault Kits on backlog	3,065	2,505	1,500	<i>Working as received/results within 60 days</i>
3	Vehicle Replacement Program Implementation	Percentage of Fleet over 5 years old	57	50	35	20
4	CCH Upgrade	Percentage of multi-year project completed	N/A	N/A	20%	100%
5	Self-Defense Act	Number of licenses issued with 60 days set by Statute	98.4%	69%	85%	99.54%



Agency Goals and Key Performance Metrics

Goal		Metric	FY 22 Actuals	FY 23 Actuals	FY 24 Target	FY 29 Target
6	Increase the hours of training provided to community and law enforcement partners	Instruction hours	N/A	19,949	20,946	25,934
7	Increase the number of counties where we offer training opportunities	Counties reached	N/A	53	58	77
8	Criminalistics DNA	Number of pending assignments	3,601	3,030	1,800	<i>Working as received /results within 60 days</i>
9						
10						



Projects for FY 2024 - 2025

Projects

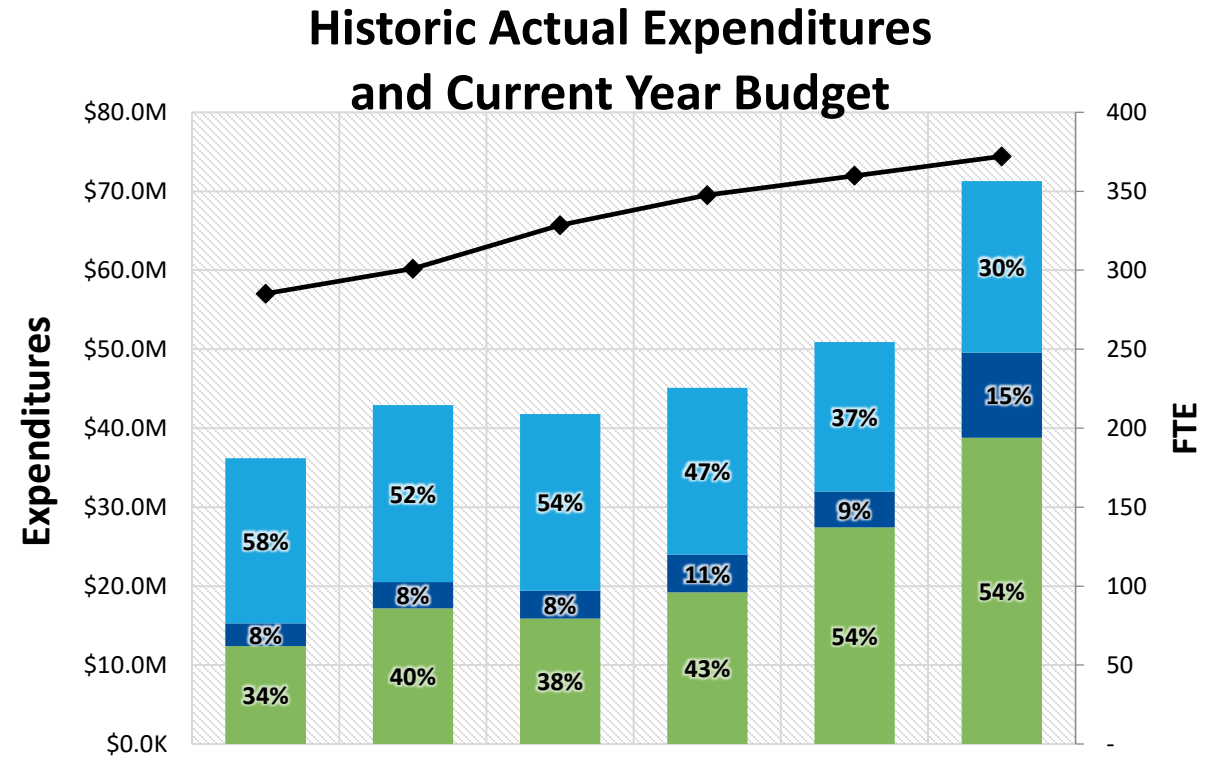
- 1) Facilities
 - 1) Headquarters
 - 2) Forensic Science Center
 - 3) Lawton
- 2) ICAC- repurpose of facility space as flagship, add equipment including the ability to conduct on-site previews for affiliate agencies and in other major crimes investigations, continue to increase public education and training presentations
- 3) Via Legislation
 - A. Alaunna Raffield Fund (HB2851- Wallace/Green)
 - B. Administrative Subpoena Powers (SB297- Thompson)
- 4) Computerized Criminal History (CCH) Upgrade- Phase 1
 - A. Hire CCH Project Manager
 - B. Identify Clean Slate Research Criteria
 - C. Develop and release Request for Proposal (RFP) for new CCH
- 5) Rapid DNA
 - A. Create goals for use, purchase, implementation and rollout of instruments
 - B. Meet with leadership about plan, timeline, and potential locations
 - C. Consideration of any needed legislative changes
 - D. Truth and knowledge gain of current instruments
 - E. Consider remote locations
 - F. Plan for operation
 - G. Space allocation
 - H. Formulate Performance Check Plans
 - I. Purchase instrument(s) and any associated software/database



Historic Actual Expenditures (FY 2019-23) and Current Year Budget (FY 2024)

Explanation of Significant Changes and Trends

The Bureau received a significant increase in appropriations in FY24 for some large projects, such as pay increase for civilian employees, Computerized Criminal History Modernization Phase I, Enhancements to the Internet Crimes Against Children Unit, rapid DNA machine purchase, and the implementation of the Alanna Raffield Fund to provide training opportunities to local and county law enforcement agencies throughout the state of Oklahoma who might not have been able to afford such training.



	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 Budget
Appropriated	\$12.4M	\$17.2M	\$15.9M	\$19.2M	\$27.4M	\$38.8M
Revolving	\$20.9M	\$22.4M	\$22.4M	\$21.1M	\$18.9M	\$21.7M
Federal	\$2.9M	\$3.3M	\$3.5M	\$4.8M	\$4.5M	\$10.8M
Total	\$36.2M	\$42.9M	\$41.8M	\$45.1M	\$50.9M	\$71.3M
FTE	285	301	329	348	360	372



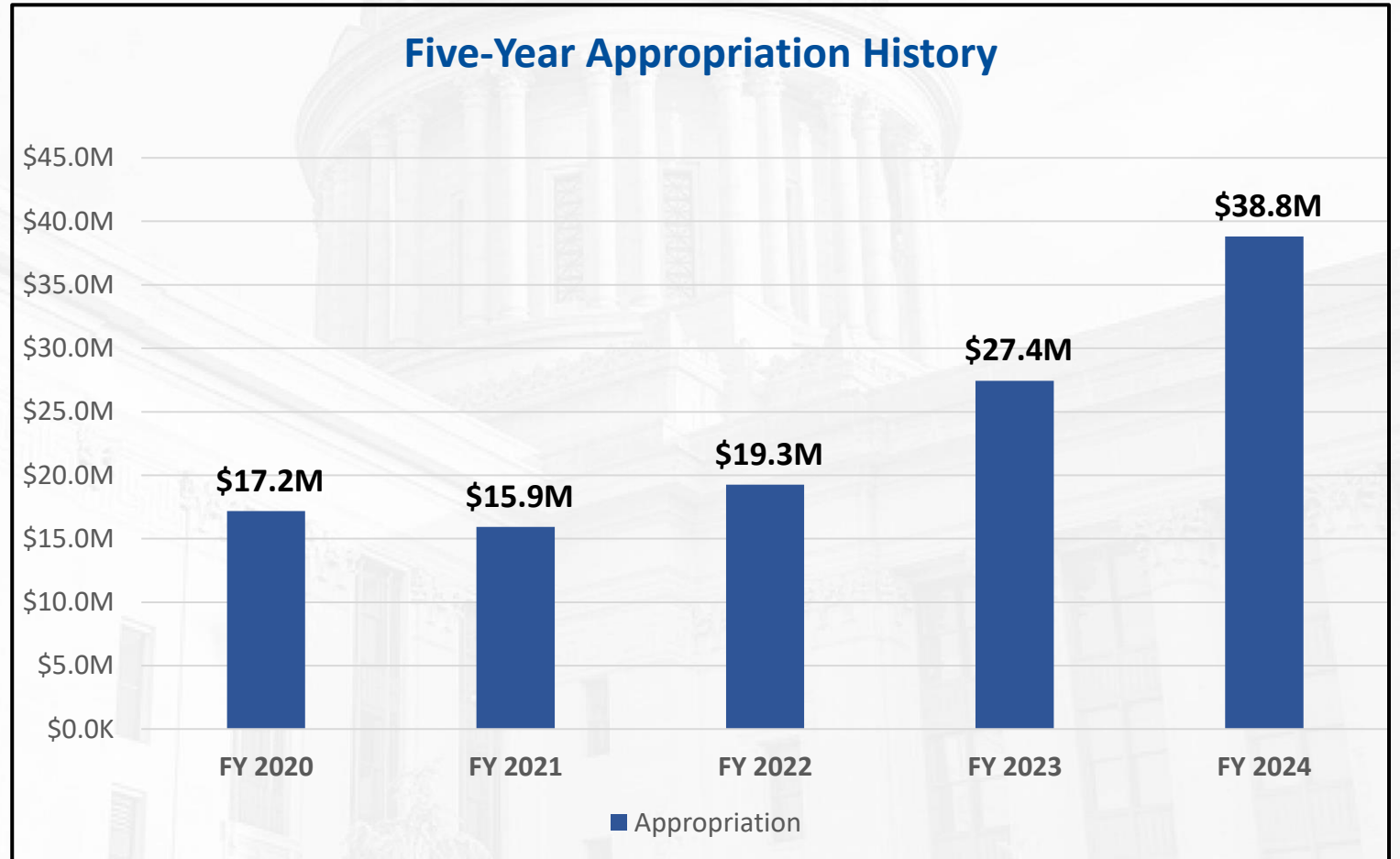


FY 2024 Budgeted Full Time Equivalents (FTE)

	FY 2024 Budgeted FTE
Total FTE	372
Supervisor FTE	60
Supervisors to Total FTE Ratio (%)	16%

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA.)
FY 2020	\$17,180,123
FY 2021	\$15,926,840
FY 2022	\$19,266,849
FY 2023	\$27,442,374
FY 2024	\$38,799,511



**Includes Supplemental and Statewide Recovery Fund (ARPA) appropriations.*



Financial Resource Analysis

Carryover	FY 2020	FY 2021	FY 2022	FY 2023
Total appropriated carryover amount expended (\$)	\$	\$75,491	\$133,562	\$0

Historical Cash Balances	FY 2020	FY 2021	FY 2022	FY 2023
Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i>	\$7,428,592	\$4,618,369	\$4,543,629	\$4,656,380

Class Fund # <i>(Unrestricted only)</i>	Class Fund Name <i>(Unrestricted only)</i>	Current cash balance (\$)
#20000	OSBI Revolving Fund	\$2,374,622
#		\$
#		\$
#		\$
#		\$
#		\$
	Total Current Unrestricted Fund Cash balance:	\$2,374,622

Fiscal Year	Agency's plan to deploy unrestricted cash (including amounts):
FY 2024	Utilized to offset additional costs to personnel and other agency needs for FY2024.
FY 2025	Utilized to offset additional costs to personnel and other agency needs for FY2025.
FY 2026	Utilized to offset additional costs to personnel and other agency needs for FY2026.



Unrestricted funds are those that are not limited by state or federal law, rule, regulation, other legally binding method, or donor restriction.

FY 2022 Incremental Appropriation Review

<i>Purpose of appropriation increase / decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Included in FY24 appropriation? (Yes/No)</i>	<i>If yes, included in appropriation for same purpose? (Yes/No)</i>	<i>If not included for same purpose, please explain.</i>
FY 2022				
Dept Service Adjustment	\$36,727	Yes	Yes	
Restore FY21 funding cuts	\$1,253,282	Yes	Yes	
Forensic Kits	\$1,500,000	Yes	Yes	
Deferred Maintenance	\$550,000	No		
	\$			
	\$			
	\$			
	\$			
Total adjustment	\$3,340,009			



**Do not include SRF / ARPA appropriation increases.*

FY 2023 Incremental Appropriation Review

<i>Purpose of appropriation increase / decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Included in FY24 appropriation? (Yes/No)</i>	<i>If yes, included in appropriation for same purpose? (Yes/No)</i>	<i>If not included for same purpose, please explain.</i>
FY 2023				
30% salary increase for agents and criminalists	\$5,372,781	Yes	Yes	
Internet Crimes Against Children (ICAC) Enhancement	\$2,750,000	Yes	Yes	
OCIA Lease Payment Change	\$2,744	Yes	Yes	
Deferred Maintenance	-\$550,000	No		
HB 3361 Expungement Program	\$600,000	Yes	Yes	
	\$			
	\$			
	\$			
Total adjustment	\$8,175,525			



**Do not include SRF / ARPA appropriation increases.*

FY 2024 Incremental Appropriation Review

<i>Purpose of appropriation increase / decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2025 appropriation? (Yes/No)</i>	<i>If yes, included in appropriation for same purpose? (Yes/No)</i>	<i>If not included for same purpose, please explain.</i>
FY 2024				
Operations	\$1,005,625	Yes	Yes	
OCIA Debt Service Change	\$1,512	Yes	Yes	
CCH Modernization	\$5,000,000	No		
Internet Crimes Against Children (ICAC) Enhancement	\$1,000,000	Yes	Yes	
Criminalists – 4 FTE	\$600,000	Yes	Yes	
Agents – 8 FTE	\$1,250,000	Yes	Yes	
DNA Machine	\$500,000	Yes	Yes	
Alaunna Raffield Fund	\$2,000,000	No		
Total adjustment	\$11,357,137			



**Do not include SRF / ARPA appropriation increases.*

Budget & Supplemental Request Summary

	Request Name	FY 2025 Appropriated Request Amount (\$) {or FY 2024 for Supplementals}	Type of Request: Operating, One-time, or Supplemental
1	Mold Remediation of OSBI Headquarters	\$3,000,000	Supplemental
2	New Headquarters Building	\$27,500,000	Operating (Legacy)
3	Self Defense Act (SDA) Reimbursements	\$225,000	Operating
4	Capital Improvements and Repairs to Forensic Science Center and OSBI Headquarters buildings	\$3,000,000	Operating (Appendix A)
5	Fleet Re-Capitalization Program - vehicle and equipment replacement; maintenance	\$975,000	Operating



Budget & Supplemental Request Summary

Request Name		FY 2025 Appropriated Request Amount (\$) {or FY 2024 for Supplementals}	Type of Request: Operating, One-time, or Supplemental
6	Replacement funds McGirt (Laboratory and Investigative Direct costs and fee replacement)	\$2,060,000	Operating
7	IT Personnel	\$1,000,000	Operating
8	Computerized Criminal History (CCH) Modernization – Phase 2	\$3,300,000	Operating
9	Mobile Analysis Units	\$2,100,000	One-time
10	Laboratory Consumables contract increases	\$70,000	Operating



(1) Budget Request

Name of Request: Mold Remediation at OSBI HQ	
Type: (Operating, One-Time, Supplemental) Supplemental	\$ Amount Requested for FY 2025 (Or FY 2024, if supplemental) \$3,000,000
Describe why these funds are needed. An Indoor Air Quality (IAQ) study was performed at OSBI HQ building which shows extensive water intrusion and mold growth in the ceilings and walls throughout the building. Due to health concerns and to prevent further damage to the facility, we need to perform capital improvements to stop further water intrusion, clean and sanitize all affected areas, and remove and replace any parts that cannot be cleaned or sanitized.	



(2) Budget Request

Name of Request: New Headquarters Building	
Type: (Operating, One-Time, Supplemental) Operating (Legacy Fund)	\$ Amount Requested for FY 2025 (Or FY 2024, if supplemental) \$27,500,000
Describe why these funds are needed. The OSBI is currently housed in a 40+ year old building that we have outgrown and that has extensive mold damage and maintenance issues. To protect the health of our employees, to provide a modern work environment, to accommodate the significant increase in our staffing levels over the past 40 years, to adequately house our expanding programs, and to address a lack of evidence storage space, we need to build a new HQ facility and/or modernize our current facility and build a new storage facility near our current HQ campus.	



(3) Budget Request

Name of Request: Self Defense Act (SDA) Reimbursements	
Type: (Operating, One-Time, Supplemental) Operating	\$ Amount Requested for FY 2025 (Or FY 2024, if supplemental) \$225,000
Describe why these funds are needed. Title 21 1290.23 states “All money submitted by the sheriffs to the Oklahoma State Bureau of Investigation as processing fees for applications submitted for handgun licenses shall be deposited in the General Revenue Fund of the State Treasury.” This averages approximately \$225,000 annually. When the statute was originally signed into law, the OSBI was assured that our budget would be increased annually to cover these fees.	



(4) Budget Request

Name of Request: Capital Improvements and Repairs to Forensic Science Center and Headquarters	
Type: (Operating, One-Time, Supplemental) Operating	\$ Amount Requested for FY 2025 (Or FY 2024, if supplemental) \$3,000,000
Describe why these funds are needed. OSBI Headquarters building is 40+ years old and the Forensic Science Center building is 15+ years old. These building systems are reaching end of life and need to be replaced before they reach critical levels: fire suppression systems, roofs, air handling units, water heaters, generators, re-seal exterior windows, parking lots, etc.	



(5) Budget Request

Name of Request: Fleet Re-capitalization Program	
Type: (Operating, One-Time, Supplemental) Operating	\$ Amount Requested for FY 2025 (Or FY 2024, if supplemental) \$975,000
Describe why these funds are needed. Agent and crime scene vehicles are aging and repair costs continue to rise. With fourteen new agents hired in FY2023, vehicles are in short supply. Agents must be equipped with reliable vehicles and communication/safety equipment for safety and response times. This funding will allow for the purchase and outfitting of 10 new vehicles per year. The Bureau currently has 166 vehicles, including MAC and ICAC vans. Of these, 60 vehicles have over 100,000 miles (36%) and 83 (50%) are over 5 years old. High mileage and older vehicles can be a safety hazard for agents and criminalists in the field, and also have significantly higher maintenance costs than newer vehicles.	



(6) Budget Request

Name of Request: Replacement funds for McGirt	
Type: (Operating, One-Time, Supplemental) Operating	\$ Amount Requested for FY 2025 (Or FY 2024, if supplemental) \$2,060,000
Describe why these funds are needed. Laboratory and Investigative direct costs and fee replacement due to legislative changes and the Supreme Court McGirt ruling. <ul style="list-style-type: none">A. Total cost for lab analysis for McGirt Cases processed in FY22 approximately \$239,296 and FY2023 approximately \$258,250B. Total cost for investigative services FY 22 and FY23 approximately \$846,514 (does not include equipment, training, specialized technology, or other expenses required to outfit and develop an agent).C. Overall agency fee impact - average fee revenue for the four years pre-McGirt was approximately \$21,591,195, average revenue for four years post-McGirt was approximately \$20,867,069	



(7) Budget Request

Name of Request: IT Personnel	
Type: (Operating, One-Time, Supplemental) Operating	\$ Amount Requested for FY 2025 (Or FY 2024, if supplemental) \$1,000,000
Describe why these funds are needed. OSBI needs a fully staffed IT department to successfully execute the IT exception needed and granted to us. This will allow for salary and fringe for new applications specialists, server support specialists, network technicians, and programmers. OSBI IT personnel undergo an extensive background check due to developing and managing unique programs that fall under CJIS requirements and require other security and confidentiality.	



(8) Budget Request

Name of Request: Computerized Criminal History (CCH) Modernization – Phase 2	
Type: (Operating, One-Time, Supplemental) Operating	\$ Amount Requested for FY 2025 (Or FY 2024, if supplemental) \$3,300,000
<p>Describe why these funds are needed.</p> <p>The OSBI maintains Oklahoma’s repository for criminal history records, and it consists of two separate, complex integrated systems. To verify an individual’s identity before adding criminal events to a record, the submission of fingerprints through the Automated Fingerprint Identification System (AFIS) is required. Once an identity is confirmed or established, the information regarding arrest is added to the Computerized Criminal History (CCH) system.</p> <p>The Bureau received appropriations in FY24 to support the system upgrades, but we need additional personnel to do the work.</p>	



(9) Budget Request

Name of Request: Mobile Analysis Units	
Type: (Operating, One-Time, Supplemental) One-Time	\$ Amount Requested for FY 2025 (Or FY 2024, if supplemental) \$2,100,000
<p>Describe why these funds are needed.</p> <p>The OSBI currently has one 2010 model Mobile Analysis Command Unit which is no longer compatible with current technology and suffers often from mechanical failure. The MAC is commonly used as a mobile command post at crime scenes and critical incidents throughout the state. The MAC provides agents a location to conduct interviews, process evidence, coordinate investigative efforts, strategic operations, unified command, and logistical support. Criminal Intelligence Analysts respond with the MAC to provide analytical, operational, and intelligence support, aiding in the efficacy of investigative efforts.</p> <p>Although aging and technologically antiquated, the current MAC is used regularly and deployed many miles from storage in Oklahoma City to critical incidents. Having only one MAC prohibits timely response to these incidents. Three MAC Units would allow strategic placement throughout the state to enable a swift response when OSBI assistance is requested by our law enforcement partners.</p>	



(10) Budget Request

Name of Request: Laboratory Consumables Contract increases	
Type: (Operating, One-Time, Supplemental) Operating	\$ Amount Requested for FY 2025 (Or FY 2024, if supplemental) \$70,000
Describe why these funds are needed. As with most consumer items, we are seeing about a 10% cost increase in the laboratory consumables contracts. These contracts are for items necessary for biology testing in the Forensic Science Center laboratories.	





Appendix

Capital Improvements and Repairs Headquarters

• Mold Abatement and Remediation at HQ	\$ 3,000,000
• Generator replacement at HQ	\$ 300,000
• Carpet replacement at HQ	\$ 720,000
• Replace 84 fan coil units at HQ	\$ 546,000
• Re-pave parking lot at HQ	\$ 500,000
• Repaint HQ security fence and gates	\$ 60,000
• Repaint exterior and interior walls at HQ	\$ 150,000
• 3 rd Floor hot water loop at HQ	\$ 75,000
• Replacement of makeup air unit and ventilation systems at HQ	\$ 156,000
• Enhancements to current HVAC system to increase efficiency at HQ	<u>\$ 175,000</u>
• Total Headquarters	\$ 5,682,000



Capital Improvements and Repairs Forensic Science Center

• Installation/automation of six (6) isolation valves on low-pressure, gas-fired boilers at FSC	\$ 35,000
• Aircurity upgrade to the Phoenix HVAC System at FSC	\$ 250,000
• FSC Elevator door upgrades	\$ 38,000
• Door access control system and program at SERO	\$ 70,000
• Roof replacement at FSC	\$ 780,000
• Re-seal exterior windows and replace broken windows at FSC	\$ 250,000
• FSC Parking Lots: new pavement, striping, gate sensing loops	\$ 600,000
• Paint exterior posts, cooling tower frame and supports, fences at FSC	\$ 120,000
• Paint selected high-traffic areas of interior walls at FSC	\$ 120,000
• Replace two flywheel UPS with battery UPS in OSBI-BDC at FSC	<u>\$ 200,000</u>
• Total Forensic Science Center	\$2,463,000

