



Oklahoma State Bureau of Investigation

FY 2026 Budget Hearing Presentation

Submitted by: Aungela Spurlock, Executive Director

Aungela Spurlock

Executive Director



Founded in 1925, the OSBI serves as the state's premiere criminal investigative agency, responding 24/7, 365 days a year to the needs of the state. OSBI is responsible for the following major duties:

- Assist law enforcement agencies with criminal investigations when such assistance is requested;
- Investigate, detect, institute and/or maintain actions involving original jurisdiction crimes;
- Provide security to foreign elected or appointed officials while they are in this state on official business;
- Maintain a nationally accredited scientific laboratory;
- 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 (CODIS), Livescan;
- Maintain a Crimes Information Unit (CIU) and the Statistical Analysis Center (SAC);
- 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;
- 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;
- Promulgate rules for and administrate the Alaunna Raffield Revolving Fund;
- Self-Defense Act (SDA) licensing;
- State record expungement;
- Coordinate State Incident Based Reporting Systems (SIBRS and NIBRS) access and reporting;
- Host to the Oklahoma ICAC Task Force;
- Promulgate rules for and administrate the State's Rapid DNA program;
- Created and administrates the Offender Data Information System (ODIS).

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

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 2024 – FY 2025

1. Partnerships and communication

- A. Conducted regional Citizen's Academies; five weeks long, meeting one night a week. Courses have been held in all six of our geographic regions- NWRO, SWRO, NERO, SERO, SCRO and NCRO
- B. Continued to educate our partners on OSBI capabilities and expanded our training outreach to all seventy-seven Oklahoma counties; ≈ 23,000 hours.
- C. Administration of the Alaunna Raffield Scholarship allowed law enforcement officers to attend the OSBI Investigative Academy, Major Crimes Conference, and other regional OSBI sponsored training. Funding from this scholarship also funded the implementation of a new Outreach Training course in the Criminalistics Division – a refresher course for law enforcement regarding latent fingerprint processing during which participants are also provided a fingerprint kit for return to their agency.
- D. Conducted visits with and surveys of our requestor and partner agencies as well as internally to determine efficiency, effectiveness, and future capabilities.

2. Processes and systems

- A. Continued development of the Office of Missing and Murdered Indigenous People (MMIP) Liaison with the addition of two full-time MMIP Agent positions
- B. Automated Fingerprint Identification System (AFIS) Modernization – Completed transition to updated, Cloud-based AFIS.
- C. Implemented staged vehicle replacement and laboratory instrument replacement plans
- D. Continued move towards paperless organization
- E. FastTrax workspace completed; FastTrax implemented

Accomplishments

Top accomplishments for FY 2024 – FY 2025

2. Processes and Systems continued

- F. Rapid DNA Phase 1 completed
 - 1. Created goals for use and timeline for full implementation
 - 2. Allocated space
 - 3. Purchased instruments
 - 4. Performance checked
- G. Computerized Criminal History (CCH) Upgrade Phase 1 completed
 - 1. Developed Clean Slate implementation plan
 - 2. CCH Project Manager Hired
 - 3. RFP contract issued

3. Human Capital

- A. Hired full-time grant administrator- a role that can identify potential funding opportunities, facilitate proposal preparation, and research and recommend future technologies that will allow OSBI to be the standard-bearer.
- B. Created and filled full-time position of Financial Auditor – reducing our dependence on often delayed and expensive outside audit requests.
- C. Prepare and support employees through internal training resources necessary for advancement
 - 1. Lieutenant and Captain training guidebooks in Investigative and Criminalistics Divisions implemented in FY24
 - 2. OSBI Leadership Course
- D. Continued to support the health of our Agents, Criminalists, and support staff through training and support programs in the following areas: Financial Planning, Retirement Planning, and Career Wellness

4. Facilities

- A. Headquarters
- B. Forensic Science Center
- C. Lawton
- D. ICAC facility repurpose
- E. NERL

Analysis of Agency Challenges

	Challenge	Current Actions (Briefly describe how the agency is currently addressing the challenge.)	Planned Actions (Briefly describe how the agency plans to address the challenge going forward.)
1	Facilities	Identified need areas and have developed and implemented timeline for project(s) completion at all facilities and locations; Project Manager Identified and involved at initial planning stage to ensure consistency, efficiency and completion; projects begun at multiple facilities	Development of consolidated tracking system for all current and future OSBI projects; use of prioritized legislative and LRCPC funds to address most impactful projects first continuing until list is resolved; building and updates of existing facilities
2	Infrastructure	Identification of Issues regarding aging infrastructure (Firewalls for current traffic levels, VPN, out of support or too old to upgrade servers, switches, inadequate connection speeds) Implementation of replacement and upgrade strategies and new technology, i.e. Rapid DNA, others	For Rapid DNA, incorporate need into overall cost quote for each instrument program partner; encourage partners to apply for federal grant assistance. Phased in implementation. As IT projects are completed, specifications documentation will be updated and plans will be made for scheduled upgrade or replacement prior to end of life/service.
3	Staffing	Staffing insufficient for critical tasks that need accomplished; developed and started initial restructuring in affected areas; evaluated and adjusted work flow for peak performance. Added an IT project manager and received additional funding for CCH/Clean Slate; 9 IT positions approved by OMES.	Continue to fill funded vacancies; consistent and ongoing evaluation of position needs for service excellence; functional reviews to ensure policy and practice alignment; out-of-the box process thinking and adjustments to ensure up-to-date delivery to stakeholders.
4	Technology updates and preparedness	Identification of issue locations, increasing availability and scope of training received, identifying potential benefits and issues with AI in upcoming tech products; ensuring security as technology moves to more cloud-based solutions; appropriately addressing Cloud and Wi-Fi needs across the State; working to update documentation of all technology in use and prepare for scheduled upgrade/replacement in advance of end of life/end of service dates.	Monitor the forensic and research efforts through membership in ASCLD, NAFSB, and NSFIA. System wide, any needed upgrades will be scheduled such that a portion of all systems/hardware are replaced or upgraded annually in order to minimize budget variances and to avoid interruptions in service.



Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement*	FY 2024 (Actual \$ Savings)	FY 2025 (Projected \$ Savings)	FY 2026 (Projected \$ Savings)
Local Facilities Partnerships across State	<i>OSBI Agents are housed off-site in local law enforcement facilities across the state at no or low cost</i>	<i>44 agents</i>	<i>\$311,069</i>	<i>\$342,176</i>	<i>\$376,394</i>
Improved processes and integration Agency wide	<i>Implementation of paperless systems, Vacuum Metal Disposition (VMD)- latents used subsequent to other processes, CODIS, best spend practices</i>	<i>Dollars</i>	<i>\$29,000</i>	<i>\$38,400</i>	<i>\$48,000</i>
Combined DNA Index System (CODIS)	<i>Process adjustments in procedures for converting arrestee specimens to convicted offender specimens</i>	<i>Time</i>	<i>N/A</i>	<i>100x faster CODIS specimen conversion</i>	<i>100x faster CODIS specimen conversion</i>
Northwest Regional Laboratory (NWRL)	<i>Relocation of services from NWRL closure to OSBI Forensic Science Center (FSC) and OSBI Woodward Office</i>	<i>Dollars</i>	<i>\$19,340</i>	<i>\$100,000 Annually</i>	<i>\$100,000 Annually</i>
Reduction in Contracts and Licenses	<i>Licenses and services not renewed- BulletTRAX, MatchPoint, Automated Fingerprint Identification System Legacy (AFIS) Maintenance, NERL Janitorial, Randox</i>	<i>Dollars</i>	<i>\$67,200</i>	<i>\$70,878</i>	<i>\$70,878</i>

* Hours, FTE, square feet, etc.



Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement*	FY 2024 (Actual \$ Savings)	FY 2025 (Projected \$ Savings)	FY 2026 (Projected \$ Savings)
Cost Sharing	<i>Full integration with ABLE Commission to share financial and human resources services between the two agencies. +2 FTE allows for cross-training</i>	<i>Dollars</i>	<i>\$220,900 Annually</i>	<i>\$220,900 Annually</i>	<i>\$222,900 Annually</i>
Facilities	<i>Upgraded lighting FSC, release of Lawton property-upkeep</i>	<i>Dollars</i>	<i>N/A</i>	<i>N/A</i>	<i>\$59,000</i>

** Hours, FTE, square feet, etc.*



Agency Goals and Key Performance Metrics

Goal		Metric	FY 24 Target*	FY 24 Actuals	FY 25 Target	FY 29 Target
1	Facilities: build, update, maintenance	Percentage of projects addressed	N/A	31%	50%	100%
2	Rapid DNA	Percentage of multi-year project completed	N/A	N/A	10%	100% (leads to LE partners in ≈ 2 hours)
3	Reduce the backlog of untested Sexual Assault Kits (SAKI)	Number of previously untested Sexual Assault Kits on backlog	1,500	202	0	0
4	IT Projects- Computerized Criminal History (CCH) Upgrade, Implement state-initiated criminal history sealing/expungement procedure (Title 22 O.S. § 18 and 19)	Percentage of multi-year project completed	20%	20%	40%	100%
5	Forensic equipment replacement and purchase plan	Percentage of multi-year project completed	N/A	25%	50%	100%



Projects for FY 2025

1. Facilities

- A. New Headquarters Annex
 - 1. Continue refine of project scope and timeline
 - 2. Land acquisition
- B. Updates and maintenance- FSC, NERL, HQ
- C. Lawton

2. Information Technology

- A. Organization
- B. Infrastructure support
- C. Computerized Criminal History upgrade
- D. Development/testing state-initiated criminal history sealing/expungement procedure

3. Rapid DNA

- A. Mobile capabilities- design and purchase MAC
- B. Additional instruments
- C. Additional sites

4. Properly trained and equipped workforce

- A. Finalize and implement OSBI Leadership Development training program
- B. Equipment replacement
 - 1. Forensic Equipment
 - 2. Vehicles
 - 3. CSI Technology

5. Sexual Assault Kit Initiative (SAKI) cases – backlog to zero



Projects for FY 2026

1. Facilities

- A. New Headquarters Annex
 - 1. Identify architect and design
 - 2. Bid and contract award
- B. Ongoing; updates and maintenance- FSC, NERL, HQ

2. Information Technology

- A. Continued Infrastructure support
- B. Continuation of Computerized Criminal History upgrade
- C. Implementation of state-initiated criminal history sealing/expungement procedure (Clean Slate)

3. Rapid DNA

- A. Implement Mobile capabilities- Mobile Analysis Center (MAC)
- B. Ongoing
 - 1. Additional instruments
 - 2. Additional sites

4. Properly trained and equipped workforce

- A. Completion of first cohort OSBI Leadership Development training program
- B. Ongoing Equipment updates/replacement
 - 1. Forensic Equipment
 - 2. Vehicles
 - 3. CSI technology

5. Reduce the number of Pending Forensic Biology/DNA cases

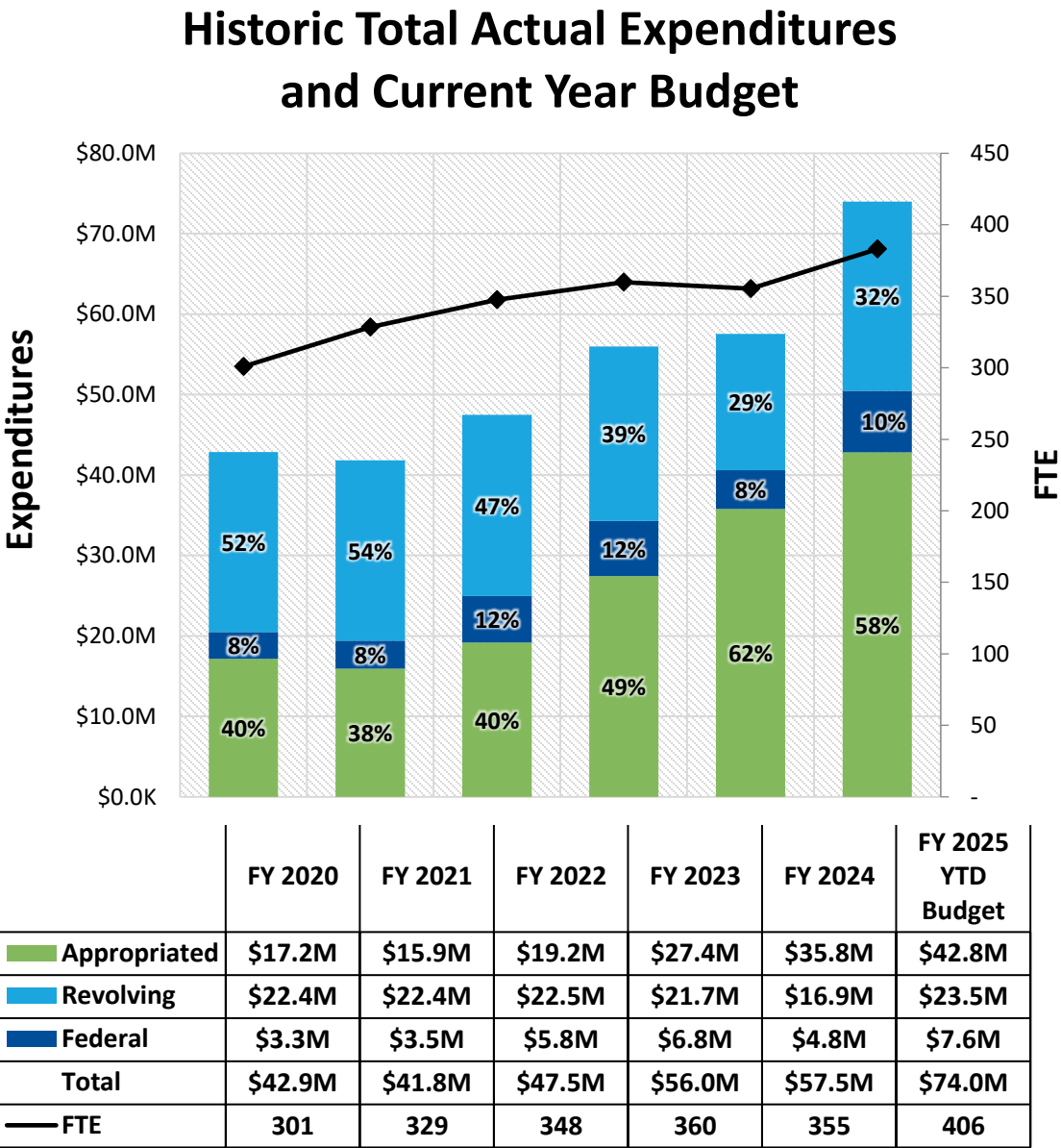
- A. Major crimes, non-SAKI, Property Crimes



Total Historic Actual Expenditures (FY 2020-24) and Current Year Budget (FY 2025)

Explanation of Changes and Trends

The last few years OSBI has seen increased appropriations for salary increases for agents, criminalists, and non-commissioned staff. In addition, appropriations have allowed enhancements to the Internet Crimes Against Children program, Computerized Criminal History Modernization project, and the Alaunna Raffield Scholarship Fund. This Fund allows OSBI to provide no cost training to municipal and county law enforcement. FY25 appropriations for increased Sexual Assault Kit Initiative funding, fleet modernization, neglected facility maintenance, and other previously neglected areas has helped ensure OSBI is able to maintain excellence in service of their mission.



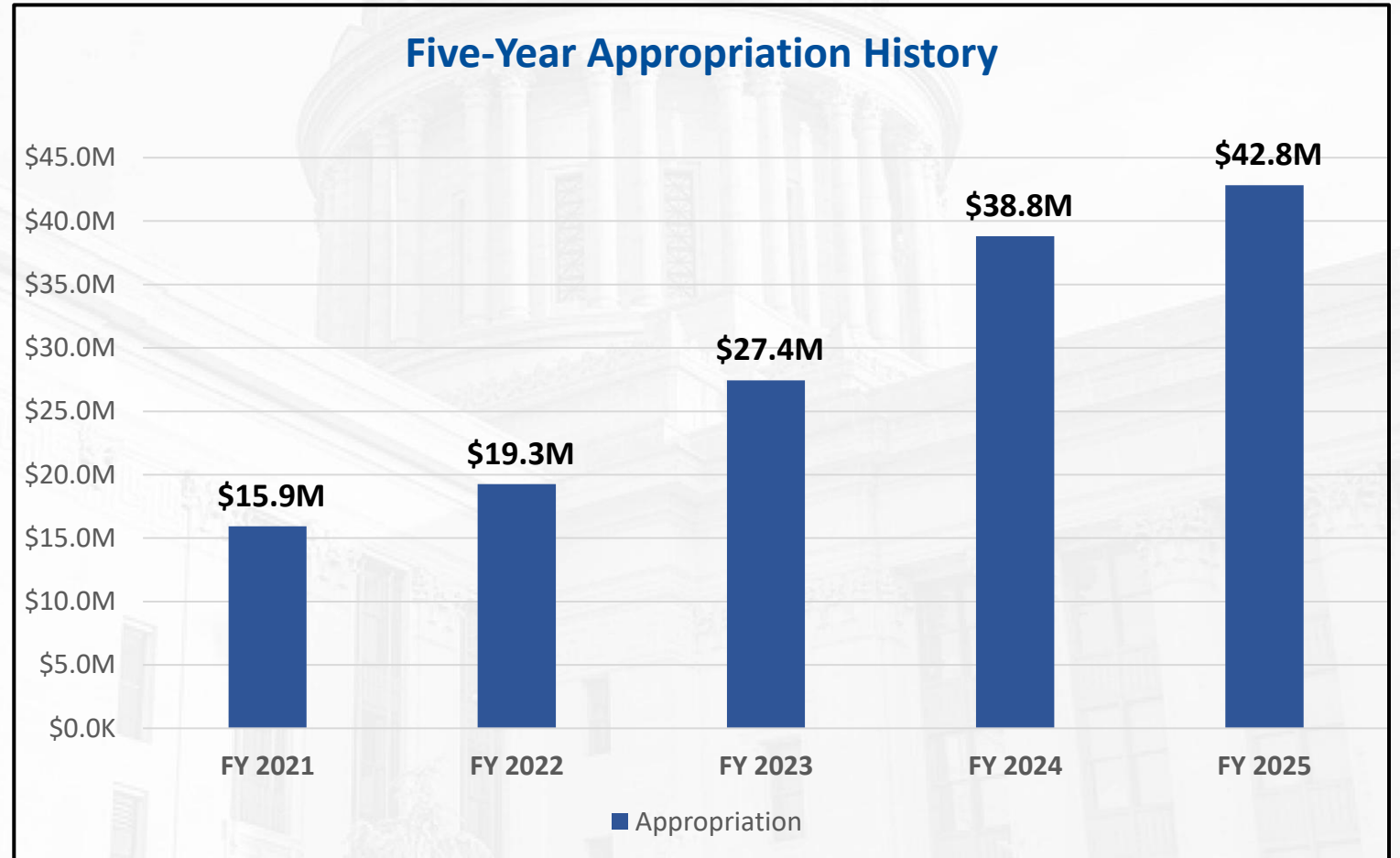
FY 2025 Budgeted Full Time Equivalents (FTE)



	FY 2025 Budgeted FTE
Total FTE	406
Supervisor FTE	81
Supervisors to Total FTE Ratio (%)	19.95%
Current Budgeted but Unfilled FTE	44

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA.)</i>
FY 2021	\$15,926,840
FY 2022	\$19,266,849
FY 2023	\$27,442,374
FY 2024	\$38,799,511
FY 2025	\$42,839,231



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



Financial Resource Analysis

Carryover	FY 2021	FY 2022	FY 2023	FY 2024
Total appropriated carryover amount expended (\$)	\$75,491	\$133,562	\$0	\$1,057,270

Historical Cash Balances	FY 2021	FY 2022	FY 2023	FY 2024
Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i>	\$4,618,369	\$4,543,629	\$4,656,380	\$2,209,457

Revolving Class Fund # <i>(Unrestricted only)</i>	Revolving Class Fund Name <i>(Unrestricted only)</i>	Current cash balance (\$)	Projected FY 2025 year-end cash balance (\$)
#200	OSBI Revolving Fund	\$1,958,475	\$1,000,000
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
	Total Unrestricted Revolving Fund Cash balance:	\$1,958,475	\$1,000,000



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

FY 2023 – 2024 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2023</i>	<i>Amount FY 2024</i>	<i>Total amount received FY 2023 - 24</i>	<i>Total amount expended by 11/1/2024</i>	<i>Included in FY 2025 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
OCIA Debt Service	\$2,744	\$1,512	\$4,256	\$4,256	Yes	
30% salary increase for agents and criminalists	\$5,372,781	0	\$5,372,781	\$5,372,781	Yes	
Internet Crimes Against Children (ICAC) Enhancement	\$2,750,000	\$1,000,000	\$3,750,000	\$3,750,000	Yes	
HB3316 Expungement Program	\$600,000	0	\$600,000	\$600,000	Yes	
Operations	0	\$1,005,625	\$1,005,625	\$1,005,625	Yes	
CCH Modernization	0	\$5,000,000	\$5,000,000	\$1,000,000	No	This is a multi-year project and will be fully expended by end of project.
Criminalists-4 FTE	0	\$600,000	\$600,000	\$600,000	Yes	
Agents – 8 FTE	0	\$1,250,000	\$1,250,000	\$1,250,000	Yes	
Totals	\$8,725,525	\$8,857,137	\$17,582,662	\$13,582,662		



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

FY 2023 – 2024 Appropriation Change Review cont.

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2023</i>	<i>Amount FY 2024</i>	<i>Total amount received FY 2023 - 24</i>	<i>Total amount expended by 11/1/2024</i>	<i>Included in FY 2025 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
Rapid DNA Machine	0	\$500,000	\$500,000	\$500,000	No	
Alaunna Raffield Scholarship	0	\$2,000,000	\$2,000,000	\$81,127	Yes	This fund will be used annually for training local and county law enforcement officers until depleted/replenished.
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
	\$	\$	\$	\$		
Totals	\$	\$2,500,000	\$2,500,000	\$581,127		



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

FY 2025 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2026 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>
CCH Computerized Criminal History personnel	\$2,500,000	Yes	Yes	
Debt Service Annual Adjustment	-\$185,280	Yes	Yes	
Fleet Replacement Program	\$400,000	Yes	Yes	
FSC & HQ Capital Improvements	\$1,200,000	Yes	Yes	
Funding Removal-A Raffield Fund	-\$1,750,000	No		
Funding Removal-CCH Modernization	-\$5,000,000	No		
IT Personnel	\$575,000	Yes	Yes	
McGirt Lost Rev Reimbursement	\$1,000,000	Yes	Yes	
Total adjustment	-\$1,260,280			



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

FY 2025 Appropriation Change Review cont.

<i>Purpose of appropriation increase or decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2026 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>
Mobile Analysis Units	\$1,200,000	No		
Facilities	\$1,000,000	Yes	Yes	
New Headquarters-LCF	\$1,375,000	Yes	Yes	
SB1386 Rape Kits Backlog (OT)	\$1,500,000	Yes	Yes	
SDA Lost Rev. Reimbursement	\$225,000	Yes	Yes	
	\$			
	\$			
	\$			
Total adjustment	\$5,300,000			



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

Budget & Supplemental Incremental Request Summary

Request Name		FY 2026 Incremental Appropriation Request Amount (\$) <i>{or FY 2025 for Supplementals}</i>	Type of Request: Recurring, One-time, or Supplemental
1	Rapid DNA	\$2,500,000	One-time
2	Forensic Equipment Replacement & Purchase Plan	\$1,000,000	Recurring
3			
4			
5			



(1) Incremental Budget Request

Name of Request Rapid DNA	
Type: One-time	\$ Incremental Amount Requested for FY 2026 \$2,500,000
<p>Describe why these funds are needed.</p> <p>The implementation of the Statewide Rapid DNA Investigative Lead Program is underway with the state's first instrument set to launch this fall. Additionally, with legislative funding from FY25, the OSBI will be taking Rapid DNA mobile, incorporating an instrument into the new Mobile Analysis Center (MAC) unit. This advancement allows the OSBI to provide on-site Rapid DNA services statewide to our law enforcement (LE) partners. Three other LE agencies excited to partner with the OSBI are currently in the process of obtaining Rapid DNA instruments via Federal grants. Each of these instruments are to be housed at their respective agency facilities. The OSBI and Program partners will use the successes afforded to continue the growth of the program throughout the state.</p>	



(2) Incremental Budget Request

Name of Request Forensic Equipment Replacement and Purchase Plan	
Type: Recurring	\$ Incremental Amount Requested for FY 2026 \$1,000,000
<p>Describe why these funds are needed.</p> <p>Tiered instrument and equipment replacement plan to update instrumentation in the forensic laboratory system in a rotational manner to prevent the need for large requests and/or emergency needs/work stoppage due to instrument/equipment failures. Creating this replacement plan for the state's forensic lab system chemistry-base disciplines is a proactive and financially responsible way to plan to pace for technology advancements and normal instrument aging. By developing this system, the OSBI aims to prevent the need for costly emergency repairs, issues related to lapse in service contract(s) and/or parts availability, to prevent potential quality issues, and continue to provide timely service to stakeholders.</p>	





Appendix

Rapid DNA Request- Supporting Information

Rapid DNA project officially began January 2024

Program Launch - ~December 2024 @ Forensic Science Center
FY25 – Mobile Rapid DNA Unit
More to come... additional Rapid DNA sites added

Projected Statewide Program Growth

FY25

Design of OSBI MAC Unit and rollout of mobile Rapid DNA in Oklahoma

FY26 – FY27

Two to three additional Rapid DNA locations

Instrument cost (including performance check) - \$235,500 each
(Rapid program partner pricing)

Annual service contract per instrument \$3,500

Consumables \$25,000

Uninterrupted Power Supply (UPS) [\$2,000], Palo Alto Router
(required 1 per instrument for IT security) [\$1,250],

Small refrigerator, gloves, cleaning supplies

Consideration for renovation/security measures for site [varies]

FY28 – FY29

Three to five additional locations



Partner Agency Sites

Additional future Rapid DNA sites to
be strategically located across
Oklahoma.

Strategic placement will accommodate LE
agencies – minimize travel time for rapid
access



Instrument Replacement Plan Request- Supporting Information

A large majority of instrumentation was initially purchased within a few years of each other (early 2000's, primarily funded by SDA). Technology advances; parts and contracts become unavailable as equipment ages.

GOAL: Tiered instrument replacement plan (implemented FY23 with funding from planned efficiencies and salary savings).

Chemistry-based disciplines Controlled Substances, Trace Evidence, and Forensic Toxicology have nineteen (19) instruments. We prioritize the order of replacement based on age/use/criticality. This plan allows for monitoring and flexibility as we go so we can update/replace instruments in a staggered manner, proactively preventing potential quality issues, emergency repairs, or work stoppage and allowing for an affordable approach rather than one unaffordable large lump sum purchase.

- *FY23 – replaced one controlled substances GC/MS instrument (Tahlequah), upgraded one controlled substances GC-IRD instrument (Edmond)*
- *FY24 – updated two forensic toxicology GC/MS instrument sets (Edmond)*
- *FY25 – will replace two controlled substances GC/MS instrument sets (Edmond), add two FTIR instruments (Edmond)*
- *FY26 – need to replace trace evidence (arson) instrument (Edmond), controlled substances GC/MS instrument set (Tahlequah)*
- *FY27 – need to replace forensic toxicology GC/MS instrument (Edmond), controlled substances GC/MS instrument set (Edmond), controlled substances GC-IRD instrument (Edmond)*
- *FY28 – need to replace trace evidence FTIR microscope (Edmond), controlled substances GC/MS instrument set (Edmond), forensic toxicology headspace instrument (Edmond)*
- *FY29 – need to replace controlled substances GC/MS instrument set (Edmond), forensic toxicology GC/MS instrument (Edmond)*

