# FY 2025 Budget Performance Review

#308 OSBI

Revision 01 nistrator: Aungela Spurlock 11/16/2023 Date submitted Lead Financial Officer: Jennifer Tready

Protecting Oklahoma, one partnership at a time.

### on and Program Descript

te: 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 onduct 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.

The Investigative Division is divided into seven (7) investigative regions: the Northwest Region, the North Central Region, the Southeast Region, the South Central Region and the Southwest Region and ICAC regional offices are in Woodward, Stillwater, Tulsa, McAlester, Oklahoma City, and Duncan, respectively. The Special Investigations Unit (SIU) is a statewide unit that contains the Crimes Information Unit (CIU) analysts, the Cold Case Unit (CCU), the

Sexual Assault Kit Initiative (SAKI) Unit. Administration of Federal Grants for Investigations.

## 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 nalysis, 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 sharing 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.

|          |                      | 1   |                  |              |                    |                    |              |
|----------|----------------------|---|------------------|--------------|--------------------|--------------------|--------------|
|          |                      |   |                  |              |                    |                    |              |
| Dept.#   | Department Name      | 24 Budgeted Department Funding By S<br>Appropriations | ource<br>Federal | Revolving    | Local <sup>1</sup> | Other <sup>2</sup> | Total        |
| 01       | Administration       | \$3,645,813   |                  | \$1,443,830  | LOCAL              | Other              | \$5,089,643  |
| 10       | Investigative        | \$19,108,040  |                  | \$3,083,868  |                    |                    | \$23,401,415 |
| 30<br>80 | Criminalistics       | \$13,114,322  |                  | \$4,852,965  |                    |                    | \$22,316,500 |
| 80       | Information Services | \$2,096,343   |                  | \$4,010,629  |                    |                    | \$7,987,183  |
| 88       | Π                    | \$834,993   | \$116,927        | \$11,535,157 |                    |                    | \$12,487,077 |
|          |                      |   |                  |              |                    |                    | \$0          |
|          |                      |   |                  |              |                    |                    | \$0          |
|          |                      |   |                  |              |                    |                    | \$0<br>\$0   |
|          |                      |   |                  |              |                    |                    | \$0          |
|          |                      |   |                  |              |                    |                    | \$0          |
|          |                      |   |                  |              |                    |                    | \$0          |
|          |                      |   |                  |              |                    |                    | \$0          |
|          |                      |   |                  |              |                    |                    | \$0          |
|          |                      |   |                  |              |                    |                    | \$0          |
|          |                      |   |                  |              |                    |                    | \$0          |
|          |                      |   |                  |              |                    |                    | \$0          |
|          |                      |   |                  |              |                    |                    | \$0          |
|          |                      |   |                  |              |                    |                    | \$0<br>\$0   |
|          |                      |   |                  |              |                    |                    | \$0          |
|          |                      |   |                  |              |                    |                    | \$0          |
|          |                      |   |                  |              |                    |                    | \$0          |
|          |                      |   |                  |              |                    |                    | \$0<br>\$0   |
|          |                      |   |                  |              |                    |                    | \$0          |
|          |                      |   |                  |              |                    |                    | \$0<br>\$0   |
|          |                      |   |                  |              |                    |                    | \$0          |
|          |                      |   |                  |              |                    |                    | \$0<br>\$0   |
|          |                      |   |                  |              |                    |                    | \$0          |
|          |                      |   |                  |              |                    |                    | \$0          |
|          |                      |   |                  |              |                    |                    | \$0          |
|          |                      |   |                  |              |                    |                    | \$0<br>\$0   |
|          |                      |   |                  |              |                    |                    | \$0          |
|          |                      |   |                  |              |                    |                    | \$0          |

otal . 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:

|              |                           | FY'23 Carryover by Funding Source |         |           |                    |                    |       |
|--------------|---------------------------|-----------------------------------|---------|-----------|--------------------|--------------------|-------|
| Class Fund # | Carryover Class Fund Name | Appropriations                    | Federal | Revolving | Local <sup>1</sup> | Other <sup>2</sup> | Total |
|              |                           |                                   |         |           |                    |                    | \$0   |
|              |                           |                                   |         |           |                    |                    | \$0   |
|              |                           |                                   |         |           |                    |                    | ćo    |

\$38,799,511

\$7,555,858

\$24,926,449

\$71,281,818

Please describe source of Local funding not included in other categories:
 Please describe source(s) and % of total of "Other" funding if applicable:

- 1.) Are there any services no longer provided because of budget cuts?
- 2.) What services are provided at a higher cost to the user?
- 3.) What services are still provided but with a slower response rate?
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

# FY 2025 Budget Performance Review

#308 OSBI

rsion Revision 01 ad Administrator: Aungela Spurlock Date submitted Lead Financial Officer: Jennifer Treadwell 11/16/2023

| <b>Dept. #</b> 01 10 30 80 88 | Department Name Administration Investigative Criminalistics Information Services | Appropriations<br>\$7,645,813<br>\$19,758,040 | Federal<br>\$0 | Revolving<br>\$1,443,830 | Other <sup>1</sup> | Total        | % Change           |
|-------------------------------|--|---|----------------|--------------------------|--------------------|--------------|--------------------|
| 10<br>30<br>80                | Investigative<br>Criminalistics<br>Information Services                          | \$19,758,040                                  |                | \$1 443 830              | ćo                 |              |                    |
| 30<br>80                      | Criminalistics Information Services  |   |                |                          | \$0                | \$9,089,643  | 78.59%             |
| 80                            | Information Services   |   | \$1,209,507    | \$3,083,868              | \$0                | \$24,051,415 | 2.78%              |
|                               |  | \$15,114,322                                  | \$4,349,213    | \$4,852,965              | \$0                | \$24,316,500 | 8.96%              |
| 88                            |  | \$2,096,343                                   | \$1,880,211    | \$4,010,629              | \$0                | \$7,987,183  | 0.00%              |
|                               | _IT  | \$1,834,993                                   | \$116,927      | \$11,535,157             | \$0                | \$13,487,077 | 8.01%              |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!<br>#DIV/0! |
|                               |  | \$0<br>\$0                                    | \$0<br>\$0     | \$0<br>\$0               | \$0<br>\$0         | \$0<br>\$0   | #DIV/0!<br>#DIV/0! |
|                               |  | \$0   | \$0<br>\$0     | \$0<br>\$0               | \$0                | \$0<br>\$0   | #DIV/0!            |
|                               |  | \$0   | \$0<br>\$0     | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0<br>\$0     | \$0<br>\$0               | \$0                | \$0<br>\$0   | #DIV/0!            |
|                               |  | \$0   | \$0<br>\$0     | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
|                               |  | \$0   | \$0            | \$0                      | \$0                | \$0          | #DIV/0!            |
| Total                         |  | \$46,449,511                                  | \$7,555,858    | \$24,926,449             | \$0                | \$78,931,818 | 10.73%             |

Request by Request Description Mold Remediation at OSBI HQ
New Headquarters building
Self Defense Act (SDA) Reimbursements
Capital Improvements and repairs to Forensic Science Center and HQ
Fleet Re-capitalization Program Request 1: Request 2: Request 3: Request 4: \$225,000 \$3,000,000 \$650,000 Request 5: Top Five Request Subtotal: \$3,875,000 \$ Total Increase above FY-24 Budget (including all requests) Difference between Top Five requests and total requests:

Yes

## How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)

Our current budget is sufficient to continue operations at a minimal level. This would prevent us from any mold remediation or other necessary building repairs to maintain a healthy work environment for our staff

A 2% reduction in FY25 appropriations would be devastating to the agency. We are already operating at bare bones, with very little money for upgrades, training, etc.

| Is the agency seeking any fee increases for FY '25? |              |                            |
|---|--------------|----------------------------|
|   | Fee Increase | Statutory change required? |
| l l   | Request (\$) | (Yes/No)                   |
| Increase 1  | N/A          |                            |
| Increase 2  |              |                            |
| Increase 3  |              |                            |

|             | What are the agency's top 2-3 capital or technology (one-time) requests, if applicable? |              |                     |  |  |  |
|-------------|---|--------------|---------------------|--|--|--|
| Description | of request in order of priority   | Appropriated | Submitted to LRCPC? |  |  |  |
| Description | or request in order or priority   | Amount (\$)  | (Yes/No)            |  |  |  |
| Priority 1  | Mold Remediation  | \$3,000,000  | Yes                 |  |  |  |
| Priority 2  | Fire Suppression System at Forensic Science Center                                      | \$200,000    | Yes                 |  |  |  |
| Priority 3  | Replace roof at Forensic Science Center   | \$780,000    | Yes                 |  |  |  |

| 16.813   State Repository Criminal History Record and NICS Improvement Project   8000040   \$ 2.891,756   \$ 895,656   \$ 1,687,757   \$ 1,238,993   \$ 16.820   OSBI-Hair Comparison Case Review Project   3000040   \$ - \$ 89,318   \$ 99,799   \$ 83,581   \$ 10,833   National Sexual Assault Kit Initiative Program   3000040   \$ 1,278,918   \$ 331,130   \$ 99,099   \$ 1,238,993   \$ 10,0016   Impaired Driving Testing   3000040   \$ 280,489   \$ 274,936   \$ 117,226   \$ 42,502   \$ 10,0016 | CFDA   | Federal Program Name  | Agency Dept. # | FY | 24 budgeted | FY     | 23      | FY 22           | FY 21           | FY 20         |
|---|--------|---|----------------|----|-------------|--------|---------|-----------------|-----------------|---------------|
| 16.543   OK Internet Crimes Against children Task Force   1000040   \$ 427.538   \$ 543.177   \$ 463.916   \$ 325,358   \$ 16.550   State Justice Statistic Program for Statistical Analysis Center   8000040   \$ 67.241   \$ 39,495   \$ 29,245   \$ 69,466   \$ 16.554   National Criminal History Improvement Program (NCHIP)   8000040   \$ 1,156.463   \$ - \$ 181,986   \$ 259,158   \$ 16.575   OSBI Victims Support Program   3000040   \$ 11.056   \$ 66.887   \$ 65,284   \$ 96,178   \$ 16.741   Forensic DNA Backlog Reduction program   3000040   \$ 1,722.681   \$ 1,435.405   \$ 557,799   \$ 656,962   \$ 16.6742   Coverdell Forensic Sciences Improvement Grant Program   3000040   \$ 28,231   \$ 158,730   \$ 138,853   \$ 151,782   \$ 16.813   State Repository Criminal History Record and NICS Improvement Project   8000040   \$ 2,891,756   \$ 895,656   \$ 1,687,757   \$ 1,238,993   \$ 16.820   OSBI-Hair Comparison Case Review Project   3000040   \$ 1,278,918   \$ 331,130   \$ 99,099   \$ 1,238,993   \$ 10.683   National Sexual Assault Kit Initiative Program   3000040   \$ 2,891,756   \$ 89,318   \$ 99,099   \$ 1,238,993   \$ 10.683   National Sexual Assault Kit Initiative Program   3000040   \$ 2,891,756   \$ 274,936   \$ 111,226   \$ 42,502   \$ 10.616   ODIS Crash Reporting   8000040   \$ 2,804,89   \$ 274,936   \$ 117,226   \$ 42,502   \$ 10.616   ODIS Crash Reporting   \$ 8000040   \$ - \$ 44,550   \$ 1118,620   \$ 29,166   \$ 10.616   ODIS Crash Reporting   \$ 10.000000   \$ - \$ 44,550   \$ 1118,620   \$ 29,166   \$ 10.616   ODIS Crash Reporting   \$ 10.0000000   \$ - \$ 44,550   \$ 1118,620   \$ 29,166   \$ 10.0000000000000000000000000000000000  | 16.034 | OSBI COVID-19 Response  | 0100040        |    |             | \$     | 25,426  | \$<br>224,574   | \$<br>191,136   | \$<br>238,076 |
| 6.550         State Justice Statistic Program for Statistical Analysis Center         8000040         \$ 67,241         \$ 39,495         \$ 29,245         \$ 69,466         \$ 65,554         National Criminal History Improvement Program (NCHIP)         8000040         \$ 1,156,463         \$ -         \$ 181,986         \$ 259,158         \$ 65,757         OSBI Victims Support Program         3000040         \$ 11,056         \$ 66,887         \$ 65,284         \$ 96,178         \$ 96,178         \$ 66,741         \$ 722,681         \$ 1,435,405         \$ 557,799         \$ 656,962         \$ 96,178         \$ 66,817         \$ 67,241         \$ 722,681         \$ 1,435,405         \$ 557,799         \$ 656,962         \$ 96,178         \$ 66,741         \$ 722,681         \$ 1,435,405         \$ 557,799         \$ 656,962         \$ 66,897         \$ 66,897         \$ 656,962         \$ 66,897         \$ 656,962         \$ 66,897         \$ 66,897         \$ 656,962         \$ 66,897         \$ 656,962         \$ 66,892         \$ 66,892         \$ 66,962         \$ 66,892         \$ 66,892         \$ 66,962         \$ 66,892         \$ 66,962         \$ 66,892         \$ 66,892         \$ 66,962         \$ 66,892         \$ 66,892         \$ 66,962         \$ 66,892         \$ 66,962         \$ 82,331         \$ 138,853         \$ 11,782         \$ 11,782         \$ 11,782         \$ 12,782,913         \$ 12,782,9   | 6.034  | OSBI Backlog Reduction project  | 30000040       |    |             | \$     | 28,945  | \$<br>32,175    | \$<br>-         | \$<br>-       |
| 6.554         National Criminal History Improvement Program (NCHIP)         8000040         \$ 1,156,463         \$ -         \$ 181,986         \$ 259,158         \$ 6.575         OSBI Victims Support Program         3000040         \$ 11,056         \$ 6.6887         \$ 65,284         \$ 96,178         \$ 6.718         \$ 11,056         \$ 6.6887         \$ 65,284         \$ 96,178         \$ 66,718         \$ 6.714         \$ 1,056         \$ 6.6887         \$ 65,284         \$ 96,178         \$ 66,718         \$ 6,718         \$ 1,272,681         \$ 1,435,405         \$ 557,799         \$ 656,962         \$ 6,742         \$ 6,742         \$ 6,742         \$ 6,742         \$ 1,272,681         \$ 1,278,801         \$ 138,853         \$ 151,782         \$ 6,813         \$ 138,851         \$ 158,730         \$ 138,853         \$ 151,782         \$ 8,813         \$ 1,278,918         \$ 1,278,918         \$ 1,278,918         \$ 1,278,918         \$ 1,278,918         \$ 1,278,918         \$ 331,130         \$ 99,799         \$ 83,581         \$ 6,823         \$ 6,823         \$ 1,278,918         \$ 331,130         \$ 99,099         \$ 1,238,993         \$ 1,238,993         \$ 1,238,993         \$ 1,238,993         \$ 1,238,993         \$ 1,238,993         \$ 1,238,993         \$ 1,238,993         \$ 1,238,993         \$ 1,238,993         \$ 1,238,993         \$ 1,238,993         \$ 1,238,993         \$ 1,238,993  | 6.543  | OK Internet Crimes Against children Task Force                        | 1000040        | \$ | 427,538     | \$ 5   | 543,177 | \$<br>463,916   | \$<br>325,358   | \$<br>254,939 |
| 6.575         OSBI Victims Support Program         3000040         \$ 11,056         \$ 66,887         \$ 65,284         \$ 96,178         \$ 6,741         Forensic DNA Backlog Reduction program         3000040         \$ 1,722,681         \$ 1,435,405         \$ 557,799         \$ 656,962         \$ 66,922         \$ 66,922         \$ 6,742         Coverdell Forensic Sciences Improvement Grant Program         3000040         \$ 82,331         \$ 158,730         \$ 138,853         \$ 151,782         \$ 6,813         \$ 158,730         \$ 158,730         \$ 151,782         \$ 9,979         \$ 151,782         \$ 9,979         \$ 1,687,757         \$ 1,288,993         \$ 9,099         \$ 9,318         \$ 99,799         \$ 33,581         \$ 9,099         \$ 1,288,993         \$ 9,099         \$ 1,288,993         \$ 9,099         \$ 1,288,993         \$ 9,099         \$ 1,288,993         \$ 9,099         \$ 1,288,993  | 6.550  | State Justice Statistic Program for Statistical Analysis Center       | 8000040        | \$ | 67,241      | \$     | 39,495  | \$<br>29,245    | \$<br>69,466    | \$<br>45,062  |
| 6.741         Forensic DNA Backlog Reduction program         3000040         \$ 1,722,681         \$ 1,435,405         \$ 557,799         \$ 656,962         \$ 6,742         Coverdell Forensic Sciences Improvement Grant Program         3000040         \$ 82,331         \$ 158,730         \$ 138,853         \$ 151,782         \$ 15,782         \$ 158,730         \$ 138,853         \$ 151,782         \$ 15,782         \$ 15,782         \$ 15,782         \$ 15,782         \$ 15,782         \$ 15,782         \$ 15,782         \$ 15,782         \$ 1,283,993   | 6.554  | National Criminal History Improvement Program (NCHIP)                 | 8000040        | \$ | 1,156,463   | \$     |         | \$<br>181,986   | \$<br>259,158   | \$<br>237,272 |
| 6.742         Coverdell Forensic Sciences Improvement Grant Program         3000040         \$ 82,331         \$ 158,730         \$ 138,853         \$ 151,782         \$ 6.813         \$ 151,782         \$ 1,278,918         \$ 1,2   | 6.575  | OSBI Victims Support Program  | 3000040        | \$ | 11,056      | \$     | 66,887  | \$<br>65,284    | \$<br>96,178    | \$<br>95,454  |
| 6.813         State Repository Criminal History Record and NICS Improvement Project         8000040         \$ 2,891,756         \$ 895,656         \$ 1,687,757         \$ 1,238,993         \$ 6,820         OSBI-Hair Comparison Case Review Project         3000040         \$ -         \$ 89,318         \$ 99,799         \$ 83,581         \$ 6,833         National Sexual Assault Kit Initiative Program         3000040         \$ 1,278,918         \$ 331,130         \$ 99,099         \$ 1,238,993         \$ 1,238,993         \$ 1,278,918         \$ 1,278,   | 6.741  | Forensic DNA Backlog Reduction program                                | 3000040        | \$ | 1,722,681   | \$ 1,4 | 435,405 | \$<br>557,799   | \$<br>656,962   | \$<br>877,034 |
| 16.820 OSBI-Hair Comparison Case Review Project 3000040 \$ - \$ 89.318 \$ 99.799 \$ 83,581 \$   | 16.742 | Coverdell Forensic Sciences Improvement Grant Program                 | 3000040        | \$ | 82,331      | \$ 1   | 158,730 | \$<br>138,853   | \$<br>151,782   | \$<br>147,189 |
| 6.833         National Sexual Assault Kit Initiative Program         3000040         \$ 1,278,918         \$ 331,130         \$ 99,099         \$ 1,238,993         \$ 20,616           Impaired Driving Testing         3000040         \$ 280,489         \$ 274,936         \$ 117,226         \$ 42,502         \$ 20,616           0.0616         ODIS Crash Reporting         8000040         \$ -         \$ 44,550         \$ 118,620         \$ 299,166         \$ \$ 20,000   | 6.813  | State Repository Criminal History Record and NICS Improvement Project | 8000040        | \$ | 2,891,756   | \$ 8   | 395,656 | \$<br>1,687,757 | \$<br>1,238,993 | \$<br>642,957 |
| 0.616         Impaired Driving Testing         3000040         \$ 280.489         \$ 274.936         \$ 117.226         \$ 42,502         \$ 0.616           0.0616         ODIS Crash Reporting         8000040         \$ -         \$ 44,550         \$ 118,620         \$ 299,166         \$  | 6.820  | OSBI-Hair Comparison Case Review Project                              | 3000040        | \$ | -           | \$     | 89,318  | \$<br>99,799    | \$<br>83,581    | \$<br>182,101 |
| 20.616 ODIS Crash Reporting 8000040 \$ - \$ 44,550 \$ 118,620 \$ 299,166 \$   | 6.833  | National Sexual Assault Kit Initiative Program                        | 3000040        | \$ | 1,278,918   | \$ 3   | 331,130 | \$<br>99,099    | \$<br>1,238,993 | \$<br>642,957 |
|   | 20.616 | Impaired Driving Testing  | 3000040        | \$ | 280,489     | \$ 2   | 274,936 | \$<br>117,226   | \$<br>42,502    | \$<br>194,752 |
| 7 073 State Homeland Security Program (SHSP) 1000040 \$ - \$ 598 400 \$ 394 188 \$ 397 657 \$   | 0.616  | ODIS Crash Reporting  | 8000040        | \$ | -           | \$     | 44,550  | \$<br>118,620   | \$<br>299,166   | \$<br>-       |
| 7.075   June 110   100  | 7.073  | State Homeland Security Program (SHSP)                                | 1000040        | \$ | -           | \$ 5   | 598,400 | \$<br>394,188   | \$<br>397,657   | \$<br>356,432 |

| Federal Government Impact |
|---------------------------|

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

2.) Are any of those funds inadequate to pay for the federal mandate?

3.) What would the consequences be of ending all of the federal funded programs for your agency?
Catastrophic. In FY24, 11% of the USBI's operation budget is from federal grants. Inese federal grants provide a major percentage of funding for several programs: the Internet Crimes Against Children Task Force; the DNA/CUDIS discipline; development and implementation of several law enforcement information sharing networks; and, a number of other programs that receive a less significant portion of their operating costs in federal dollars. If federal grant funding ended, it would have a dramatic negative impact and would require realignment of agency funding. Some of these services would be reduced or eliminated.

# FY 2025 Budget Performance Review

#308 OSBI

Version Revision 01
Lead Administrator: Aungela Spurlock
4.) How will your agency be affected by federal budget cuts in the coming fiscal year? 11/16/2023

Unknown at this time.

5.) Has the agency requested any additional federal earmarks or increases?

|            |                      | FY 2024 Budgeted FTE |                 |              |                 |                 |         |
|------------|----------------------|----------------------|-----------------|--------------|-----------------|-----------------|---------|
| Division # | Division Name        | Supervisors          | Non-Supervisors | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$100K | \$100K+ |
| 1          | Administration       | 10                   | 24              | 0            | 8               | 13              | 13      |
| 10         | Investigations       | 30                   | 115             | 0            | 16              | 20              | 109     |
| 30         | Criminalistics       | 18                   | 87              | 0            | 12              | 23              | 70      |
| 80         | Information Services | 13                   | 50              | 0            | 24              | 27              | 12      |
| 88         | IT-Administration    | 2                    | 9               | 0            | 0               | 5               | 6       |
|            |                      |                      |                 |              |                 |                 |         |
|            |                      |                      |                 |              |                 |                 |         |
|            |                      |                      |                 |              |                 |                 |         |
|            |                      |                      |                 |              |                 |                 |         |
|            |                      |                      |                 |              |                 |                 |         |
|            |                      |                      |                 |              |                 |                 |         |
|            |                      |                      |                 |              |                 |                 |         |
| Total      |                      | 73                   | 285             | 0            | 60              | 88              | 210     |

|            |                      | FTE History by Fiscal Year |             |         |         |         |         |
|------------|----------------------|----------------------------|-------------|---------|---------|---------|---------|
| Division # | Division Name        | FY 2024 Budgeted           | FY 2024 YTD | FY 2023 | FY 2022 | FY 2021 | FY 2016 |
| 01         | Administration       | 34.0                       | 32.0        | 35.0    | 34.0    | 36.0    |         |
| 10         | Investigations       | 145.0                      | 140.0       | 149.0   | 125.0   | 131.0   |         |
| 30         | Criminalistics       | 105.0                      | 100.0       | 107.0   | 105.0   | 97.0    |         |
| 80         | Information Services | 61.0                       | 58.0        | 65.0    | 67.0    | 62.0    |         |
| 88         | IT- Administration   | 11.0                       | 8.0         | 11.0    | 11.0    | 11.0    |         |
|            |                      |                            |             |         |         |         |         |
|            |                      |                            |             |         |         |         |         |
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|            |                      |                            |             |         |         |         |         |
|            |                      |                            |             |         |         |         |         |
|            |                      |                            |             |         |         |         |         |
| Total      |                      | 356.0                      | 338.0       | 367.0   | 342.0   | 337.0   | 0.0     |

| Performance Measure Review                                 |         |         |         |         |         |
|--|---------|---------|---------|---------|---------|
|  | FY 2023 | FY 2022 | FY 2021 | FY 2020 | FY 2019 |
| Investigative Services                                     |         |         |         |         |         |
| Increase Violent Crime Investigation Clearance rates       | 86      | 85      |         |         |         |
|  |         |         |         |         |         |
|  |         |         |         |         |         |
| Criminalistics Services                                    |         |         |         |         |         |
| Reduce backlog of complete analysis on Sexual Assault Kits | 1,675   | 3,065   |         |         |         |
| Instrument Replacement Plan                                | 2       | 0       |         |         |         |
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| Revolving Funds (200 Series Funds)                                     |                        |                            |                  |
|--|------------------------|----------------------------|------------------|
| Please provide fund number, fund name, description, and revenue source | FY'21-23 Avg. Revenues | FY'21-23 Avg. Expenditures | June '23 Balance |
| Fund number: Fund name   |                        |                            |                  |
| OSBI General Revolving Fund 200  | \$16,937,805           | \$17,686,960               | \$2,374,622      |
| OSBI AFIS Revolving Fund 210   | \$4,022,002            | \$4,020,854                | \$874,939        |
| OSBI Forensic Science Assessment Revolving Fund 220                    | \$4,241,882            | \$4,208,655                | \$1,406,768      |
|  |                        |                            |                  |
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| FY 2025 Budget Performance Rev                              | view  |
|---|---|
| #308 OSBI   |   |
| Version Revision 01<br>Lead Administrator: Aungela Spurlock | Date submitted 11/16/20<br>Lead Financial Officer: Jennifer Treadwell |
|   |   |

| FY 2024 Current Employee Telework Summary   |      |  |   |                                       |  |                 |
|---|------|--|---|---------------------------------------|--|-----------------|
| List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE. |      |  | Full-time and Part-time Employees (#)       |                                       |  |                 |
| Agency Location / Address   | City | County   | Onsite<br>(5 days onsite,<br>rarely remote) | Hybrid<br>(2-4 days onsite<br>weekly) | Remote<br>(1 day or less<br>weekly onsite) | Total Employees |
| 6600 N Harvey, OKC  | OKC  | OK   | 356   | 0                                     | 0  | 356             |
|   |      |  |   |                                       |  | 0               |
|   |      |  |   |                                       |  | 0               |
|   |      |  |   |                                       |  | 0               |
|   |      |  |   |                                       |  | 0               |
|   |      |  |   |                                       |  | 0               |
|   |      |  |   |                                       |  | 0               |
|   |      |  |   |                                       |  | 0               |
|   |      |  |   |                                       |  | 0               |
|   |      |  |   |                                       |  | 0               |
|   |      |  |   |                                       |  | 0               |
|   | · ·  | , and the second |   |                                       |  | 0               |
|   |      |  |   | Total Agency Employees 356            |  | 356             |