

FY 2025 Budget Performance Review

#308 OSBI

Version Revision 01
 Lead Administrator: Aungela Spurlock

Date submitted 11/16/2023
 Lead Financial Officer: Jennifer Treadwell

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
 Unknown at this time.

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

| 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 | |
| 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 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 (5 days onsite, rarely remote) | Hybrid (2-4 days onsite weekly) | Remote (1 day or less weekly onsite) | Total Employees |
|---------------------------|------|--------|---|---------------------------------------|--|-----------------|
| 6600 N Harvey, OKC | OKC | OK | 356 | 0 | 0 | 356 |
| | | | | | | 0 |
| | | | | | | 0 |
| | | | | | | 0 |
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| | | | | | | 0 |
| | | | | | | 0 |
| | | | | | | 0 |
| Total Agency Employees | | | | | | 356 |