FY 2027 Budget Performance Review
30800 Oklahoma State Bureau of Investigation

Version Revision 01		**Date submitted**	1/21/2026
Lead Administrator: Greg Mashburn, Director		**Lead Financial Officer: Jennifer Treadwell**	

Agency Mission

Protecting Oklahoma, one partnership at a time.

Division and Program Descriptions

Note: 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 conduct 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.

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 analysis, 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.

FY'26 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local[1]	Other[2]	Total
01	Administration	$5,185,529		$2,790,000			$7,975,529
10	Investigative	$18,208,179	$1,090,967	$4,250,000			$23,549,146
30	Criminalistics	$12,900,179	$1,859,123	$7,818,527			$22,577,829
80	Information Services	$4,067,745	$2,493,877	$3,353,930			$9,915,552
88	IT		$2,050,000	$8,418,072			$10,468,072
Total		**$40,361,632**	**$7,493,967**	**$26,630,529**	**$0**	**$0**	**$74,486,128**

1. 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:

Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount ($)	Total Expended Amount as of 8/31/2025 ($)	Balance as of 8/31/2025 ($)
194	FY24 Appropriations		FY24	$36,799,511	$36,479,601	$319,910
194	FY25 Appropriations		FY25	$4,900,000	$4,888,310	$11,690
195	FY25 Appropriations		FY25	$37,689,231	$34,904,460	$2,784,771
						$0
						$0
				Total remaining prior year appropriation balance:		**$3,116,371**

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). Do not report carryover class funds seperately.
Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'25 and FY'26?

1.) Are there any services no longer provided because of budget cuts?

None

2.) What services are provided at a higher cost to the user?

None

3.) What services are still provided but with a slower response rate?

None

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

Yes

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Appropriation Increase Review

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
Operations	$1,005,625		$1,005,625	$1,005,625	
OCIA Debt Service change	$1,512	$0	$1,512	$1,512	
Alaunna Raffield Scholarship Fund	$2,000,000	$250,000	$2,250,000	$200,000	This fund will be used annually for training local and county law enforcement officers.
CCH Modernization	$5,000,000	$0	$5,000,000	$1,203,676	Multi-year project with planned expenditures in FY26 and FY27
Internet Crimes Against Children (ICAC) Enhancement	$1,000,000		$1,000,000	$1,000,000	
Criminalists - 4 FTE	$600,000		$600,000	$600,000	
Agents - 8 FTE	$1,250,000		$1,250,000	$1,250,000	
DNA Machine	$500,000		$500,000	$500,000	
Deferred Maintenance		$1,200,000	$1,200,000	$1,200,000	
CCH phase 2 (personnel)		$2,500,000	$2,500,000	$2,500,000	
Fleet Modernization		$400,000	$400,000	$400,000	
McGirt		$1,000,000	$1,000,000	$1,000,000	
MAC Unit		$1,200,000	$1,200,000	$1,200,000	
SAKI Kits		$1,500,000	$1,500,000	$1,500,000	
IT Personnel - 7 FTE		$575,000	$575,000	$575,000	
Mold Remediation		$1,000,000	$1,000,000	$1,000,000	
New HQ LCF		$1,375,000	$1,375,000	$0	Have not drawn down any LCF funds as of yet.
SDA Lost Revenue		$225,000	$225,000	$225,000	
				$0	
Total:	**$11,357,137**	**$11,225,000**	**$22,582,137**	**$15,360,813**	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'27 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other[1]	Total	% Change
01	Administration	$36,285,529	$0	$2,790,000	$0	$39,075,529	389.94%
10	Investigative	$19,858,179	$1,090,967	$4,250,000	$0	$25,199,146	7.01%
30	Criminalistics	$27,115,179	$1,859,123	$7,818,527	$0	$36,792,829	62.96%
80	Information Services	$4,067,745	$2,493,877	$3,353,930	$0	$9,915,552	0.00%
88	IT	$0	$2,050,000	$8,418,072	$0	$10,468,072	0.00%
Total		**$87,326,632**	**$7,493,967**	**$26,630,529**	**$0**	**$121,451,128**	**63.05%**

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'27 Top Five Incremental Appropriated Funding Increase Requests

Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount ($)
Request 1:	Personnel - Additional FTE for critical positions	No	Recurring	$1,100,000
Request 2:	Fleet	No	Recurring	$1,650,000
Request 3:	Forensic Science Center repairs & maintenance	No	One-time	$14,215,000
Request 4:	New Headquarters building increase	No	One-time	$30,000,000
Request 5:				
			Top Five Request Subtotal:	**$46,965,000**
Total Increase above FY-26 Budget (including all requests)				$46,965,000
Difference between Top Five requests and total requests:				$0

* Capital requests in the table above should be listed in the next table.

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30800 Oklahoma State Bureau of Investigation

Version	Revision 01		Date submitted	1/21/2026
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What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of requested increase in order of priority	Total Project Cost ($)	Needed State Funding for Project ($)	Submitted to LRCPC? (Yes/No)
Priority 1	Forensic Science Center repairs & maintenance	$ 14,215,000	$14,215,000	No
Priority 2	New Headquarters Building increase	$ 30,000,000	$30,000,000	No
Priority 3				

Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.

No

* Include the total number of federally funded FTE in the Pathfinder system.

How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)

Critical positions will go unfilled, fleet vehicles will continue to age and increase the average mileage, the Forensic Science Center building will continue to deteriorate and the Bureau will not be able to continue with the new HQ building process.

How would the agency handle a 2% appropriation reduction in FY '27?

If appropriations for FY27 were reduced by 2% in addition to the loss of the requested additional funding, this would result in a reduction of $807,233 in appropriations. OSBI would be left with little choice but to absorb those cuts by leaving critical positions unfilled.

Is the agency seeking any fee increases for FY '27?

Description of requested increase in order of priority	Fee Increase Request ($)	Statutory change required? (Yes/No)
Increase 1	Oklahoma name based criminal history record	$5	Yes
Increase 2	Oklahoma criminal history record including fingerprint analysis	$6	Yes
Increase 3	National criminal history record check submitted by mail including fingerprint analysis	$14	Yes

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 26 budget ($)	FY 25 actuals ($)	FY 24 actuals ($)	FY 23 actuals ($)	FY 25 budgeted FTE (#)
165430642	FY21 ICAC Internet Crimes Against Children Task Force Program	1000040	52,022.51	182,409.85	385,887.80	450,960.17	0
167410651	FY22 Formula DNA Capacity Enhancement for Backlog Reduction (CEBR) Program	3000040	0.00	102,553.10	447,552.02	327,227.88	0
165500657	FY23 State Justice Statistics Program for Statistical	8000040	0.00	9,303.76	35,624.59	34,641.56	0
167410658	FY21/23 Formula DNA Capacity Enhancement for E	3000040	118,435.71	489,628.87	242,708.42	729,816.00	0
165430000	FY24 ICAC Oklahoma Internet Crimes Against Child	1000040	333,477.31	106,629.69	0.00	0.00	1
167410659	FY23 Competitive DNA Capacity Enhancement for	3000040	241,634.02	187,455.98	0.00	0.00	0
167410000	FY25 Formula DNA Capacity Enhancement for Bacl	3000040	287,737.50	0.00	0.00	0.00	0
160360000	FY24 Formula DNA Capacity Enhancement for Bacl	3000040	585,709.88	16,721.12	0.00	0.00	4
165500000	FY24 State Justice Statistics Program for Statistical	8000040	47,495.00	21,809.44	0.00	0.00	0.5
160500000	FY24 MUMU Missing and Unidentified Human Ren	3000040	652,247.59	14,418.41	0.00	0.00	1.5
168330644	FY21 National Sexual Assault Kit Initiative	3000040	0.00	265,984.19	1,590,794.90	426,102.29	0
168330000	FY24 National Sexual Assault Kit Initiative	1000040	1,063,874.65	372,250.70	0.00	0.00	5
206160000	FY23/24/25 OHSO Grant (OHSO subgrant)	3000040	197,188.56	323,692.41	235,287.13	202,445.52	3
165540662	FY23 NCHIP Oklahoma Criminal History Improveme	8000040	137,299.43	894,318.57	0.00	0.00	0
167420000	FY23/24 Coverdell (DAC subgrant)	3000040	115,247.00	141,000.00	178,180.00	179,511.79	0
165540000	FY24 NCHIP Oklahoma Criminal History Improveme	8000040	1,181,292.00	49,104.00	0.00	0.00	1
168130653	FY20/22 NARIP NICS Criminal Record Improvemen	8000040	1,000,000.00	1,043,271.85	675,805.06	819,880.12	15
165540654	FY22 NCHIP Oklahoma Criminal History Improveme	8000040	1,019,432.91	112,147.09	1,700,000.00	0.00	0
165540661	FY23 NCHIP Subgrant Oklahoma Criminal History I	8000040	250,112.13	1,491,130.74	21,799.13	0.00	2
167380000	FY25-FY27 JAG Justice Assistance Grant (DAC subg	8804001	191,982.00	0.00	0.00	0.00	0
	Total:		$7,475,188.20	$5,823,829.77	$5,513,639.05	$3,170,585.33	33

Federal Government Impact

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

None

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

N/A

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3.) What would the consequences be of ending all of the federal funded programs for your agency?

Catastrophic. In FY24, 11% of the OSBI's operation budget is from federal grants. These federal grants provide a major percentage of funding for several programs: the Internet Crimes Against Children Task Force; the DNA/CODIS 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.

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

The Bureau will have to examine all work done and determine what is necessary and what can be delayed or canceled until federal funds are returned.

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

No

FY 2026 Budgeted FTE						
Division #	Division Name	Supervisors	Non-Supervisors	$0 - $35 K	$35 K - $70 K	$70 K - $100K	$100K+
1	Administration	12	36	1	24	8	11
10	Investigations	21	135	2	41	79	34
30	Criminalistics	20	84	2	27	46	29
80	Information Services	16	67	4	71	6	2
88	IT-Administration	5	14	0	3	10	6
Total		74	336	9	166	149	82

FTE History by Fiscal Year						
Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
01	Administration	48.0	39.0	43.0	34.0	35.0	50.0
10	Investigations	156.0	142.0	131.0	145.0	149.0	96.0
30	Criminalistics	104.0	96.0	97.0	100.0	107.0	93.0
80	Information Services	83.0	71.0	84.0	68.0	65.0	61.0
88	IT-Administration	19.0	14.0	12.0	8.0	11.0	0.0
Total		410.0	362.0	367.0	355.0	367.0	300.0

Performance Measure Review					
	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
Investigative Services					
Continue to seek legislative support, eliminating the statute of limitations regarding SAKI cases; create legislation for March 28, 2025, to be dedicated as OSBI Day due to the centennial.					
Properly Manned, Trained, and Equipped Workforce					
Investigative Reviews of SAKI Project Kits					
Increase Violent Crime Investigation Clearance Rates					
Strategic Communications Plan					
Continued partnership with Northeastern State University in conducting Crime Scene Investigation certification and Child Abuse Response Team training.					
Buildout of ICAC Unit					
Recruitment and Hiring of commissioned and non-commissioned personnel					
Expand areas of subject matter expertise					
Leadership Development & Promotion					
Crime Scene Equipment replacement					
Criminalistics					
Reducing the number of pending previously unsubmitted/untested Sexual Assault Kits					
Reducing the number of pending All Forensice Biology/DNA cases to a level where cases are worked within 60 days of receipt					
Reduce turnaround times for each discipline to meet goals of 30 day/60 day turnaround time for case completions					
Statewide Rapid DNA Investigative Lead Program					
FastTRAX Investigative Lead Program					
Instrument Replacement Plan					

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Information Services					
Recruit and retain professional, skilled civilian administrative professionals	66%				
Ensure an adequate number of positions are authorized and funded to accomplish agency mandates and mission	21				
Obtain statutory exemption from the Information Technology Consolidation and Coordination Act (ITCCA) that formalizes a partnership between OMES and OSBI, enabling the OSBI to independently implement state standards set by OMES, or an accepted alternative, while continuing to meet statutory mandates for confidentiality and facilitating additional partnerships with other non-consolidated agencies.					
Implement information technology infrastructure needed to securely meet the agencies statutorily mandated duties.	70%				
Maintain adequate IT infrastructure to support statutorily mandated agency functions, by replacing/or upgrading 20-33% of equipment each FY depending on manufacturer's recommended lifespan, ensuring all equipment is replaced before end of life/support from manufacturer.	27%				
Maintain adequate IT infrastructure to support statutorily mandated agency functions, by replacing/upgrading operating systems and software when no longer supported and staying up to date with security patches.	95%				

Revolving Funds (200 Series Funds)			
	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
Fund: 200 OSBI Revolving Fund			
The fund is a continuing fund, not subject to fiscal year limitations, and shall consist of any monies received from the sale of surplus property, fees and receipts collected pursuant to the Oklahoma Open records Act, fines, forfeitures, fees,	$18,570,180	$16,918,258	$5,114,083
Fund: 210 Automated Fingerprint ID System AFIS			
This is a continuing fund consisting of funds collected from assessments levied and is used for the purpose of maintaining and operating the Automated Fingerprint Identification System (AFIS).	$3,807,889	$3,510,495	$1,734,260
Fund: 220 Forensic Science Improvement Revolving Fund FSIA			
This is a continuing fund consisting of funds collected from assessments levied and is used for the purpose of improvement of the forensic science services of the OSBI.	$4,061,906	$3,480,951	$2,327,942
Fund: 225 Alaunna Raffield Scholarship Fund			
This is a continuing fund created in FY24 consisting of appropriations of $2M to be used for the purpose of assisting law enforcement partners with the cost of attending trainings facilitated by the Bureau.	$750,000	$65,851	$1,802,562

FY 2026 Current Employee Telework Summary						
List each agency physical location (not division), 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**
OSBI Headquarters, 6600 N Harvey Place	Oklahoma City	Oklahoma	187	0	0	187
Forensic Science Center, 800 E 2nd Street	Edmond	Oklahoma	74	0	0	74
44 S 7th St	Duncan	Stephens	17	0	0	17
701 Carl Albert Parkway	McAlester	Pittsburg	18	0	0	18
701 S Lewis St	Stillwater	Payne	16	0	0	16
1995 Airport Parway	Tahlequah	Cherokee	3	0	0	3
4110 S 100th East Ave	Tulsa	Tulsa	32	0	0	32
1401 Lera	Weatherford	Custer	3	0	0	3
3300 Oklahoma Ave	Woodward	Woodward	12	0	0	12
						0
		Total Agency Employees				362