



Oklahoma State Bureau of Investigation

FY 2027 Budget Hearing Presentation

Submitted by: Greg Mashburn, Executive Director

Greg Mashburn

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;
- Criminal History State record expungement;
- Coordinate State Incident Based Reporting Systems (SIBRS and NIBRS) access and reporting;
- Host to the Oklahoma ICAC Task Force;
- Continue to administer and oversee Oklahoma's Statewide Rapid DNA Investigative Lead 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 2025 – FY 2026

1. Partnerships and communication

- A. Administration of the Alanna 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 continuation of the 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.
- B. Continued the OSBI citizens academies, and have held legislative academies for the House and Senate.
- C. OSBI SVU/SAKI sexual assault investigation course has become highly requested and well respected across the state.
- D. Continue to provide stellar services to our LE partners.
- E. OSBI Agents Academy 2025 was largest class ever conducted – includes partner agencies.
- F. Hosted the 2025 Polygraph Seminar.
- G. Conducted monthly stakeholder meetings with criminal justice, community, and judicial stakeholders to facilitate effective Clean Slate implementation.

2. Processes and systems

- A. Completed scanning and digitizing all past employee files which freed up space in the file room.
- B. Acquired continued CALEA Certification
- C. Quarterly reviews of all policies and updates as needed.
- D. Trained all Contracting & Acquisition agents on bid process, sole sources, and emergency declarations.
- E. Applied for and received JAG grant award through DAC for new accounts receivable system.

Accomplishments

Top accomplishments for FY 2025 – FY 2026

2. Processes and systems continued

F. Oklahoma's Statewide Rapid DNA Investigative Lead Program

1. Successfully completed initial program buildout
2. Opened 1st Rapid DNA Workspace at Forensic Science Center on January 27, 2025
3. Increased Rapid DNA staffing from 1 to 2 to better serve stakeholders/reduce bottlenecks
4. \$2 million in legislative funding provided to expand program (FY26-FY30) to bring on 6-8 additional partner sites
5. Purchased additional instruments for Mobile Analysis Command (MAC) Unit (FY25 appropriations), and for Northeast Regional Lab and North Central Police Dept Partner agency (FY26 appropriations)
6. Over 200 law enforcement officers certified as Rapid DNA Operators with over 100 samples run statewide

G. In-House Forensic Genetic Genealogy

1. First in-house solve with forensic genetic genealogy in FY2025
2. Expanded program to have two individuals in-house able to provide this service

H. Computerized Criminal History (CCH) Upgrade Phase 1 completed

1. Developed two separate staffing plans to support CCH modernization and Clean Slate implementation
2. Added 21 positions (13 IT FTE, 6 Info Services FTE, 2 Legal FTE by FY27) and began recruitment
3. Continued planned re-write of CCH with contracted vendor
4. Continued revising Clean Slate implementation plan with stakeholders

Accomplishments

Top accomplishments for FY 2025 – FY 2026

3. Human Capital

- A. Completed re-classification of administrative assistants and technicians into newly created Criminal History Specialist JFD to provide better career progression and improve recruitment and retention.
- B. Implemented crime scene techs. These are positions that will assist with crime scenes, while at the same time, training to be full time crime scene agents. This will assist with building the OSBI CSU up to full strength, and keep a pipeline of new CSU agents available.
- C. Increased the Missing & Murdered Indigenous Persons (MMIP) Unit by assigning two full-time agents to the team.
- D. Filled key positions ie. Travel coordinator, inventory specialist, two HR specialists.

4. Facilities

- A. Headquarters
 - 1. Conducted bid process for mold remediation
- B. Forensic Science Center
 - 1. Completed roof project
 - 2. Automation of six boilers
 - 3. Installation of LED parking lot lights
 - 4. Installation of DI water system
 - 5. Installation of 250 gallon water heater and medical grade air compressors

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	Deferred maintenance plan in development/in place. Deferred maintenance plan for instruments within CSD in place to assist with more closely monitoring needs for future replacements.
2	Infrastructure	Identification of Issues regarding aging infrastructure (Firewalls for current traffic levels, 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. Continuing to fill 21 positions created to support CCH modernization and Clean Slate implementation.	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 2025 (Actual \$ Savings)	FY 2026 (Projected \$ Savings)	FY 2027 (Projected \$ Savings)
Local Facilities Partnerships across State	<i>House 44 OSBI agents in local law enforcement facilities across the state at no or low cost</i>	<i>Dollars</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>
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 2025 (Actual \$ Savings)	FY 2026 (Projected \$ Savings)	FY 2027 (Projected \$ Savings)
Biology	<i>CEBR Formula grant funding to supplement needs of Biology discipline (awarded federal funding)</i>	<i>Dollars</i>	<i>\$667,431</i>	<i>\$575,474</i>	<i>TBD</i>
Controlled Substances	<i>OBN-provided GC/GCMS instruments for FSC/NERL</i>	<i>Dollars</i>	<i>\$305,659</i>	<i>N/A</i>	<i>N/A</i>
Firearms & Toolmarks	<i>FastTRAX Program more efficiently processed NIBIN-only requests allowing more time/resources on other casework</i>	<i>Time</i>	<i>N/A [2,129 total FY25 test fires]</i>	<i>N/A</i>	<i>N/A</i>
Rapid DNA	<i>Better evaluation and triage of samples for laboratory analysis after performing Rapid DNA</i>	<i>Time & Dollars</i>	<i>N/A</i>	<i>TBD</i>	<i>TBD</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 2025 (Actual \$ Savings)	FY 2026 (Projected \$ Savings)	FY 2027 (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>\$59,000</i>	<i>\$59,000</i>

* Hours, FTE, square feet, etc.



Agency Goals and Key Performance Metrics

Goal		Metric	FY 25 Target	FY 25 Actuals	FY 26 Target
1	Reduce number of pending PREVIOUSLY UNSUBMITTED/UNTESTED (SAKI) Sexual Assault kits to ZERO	Receive remaining pending PREVIOUSLY UNSUBMITTED/UNTESTED (SAKI) Sexual Assault kits back from outsourcing labs and complete any in-house cases to reduce pending cases to zero	2,819-2,610 completed= 209 remaining	2,890-2,682 completed = 208 remaining	0
2	Reduce number of pending biology cases	Overall turnaround time of pending biology cases (homicides, sexual assaults, property crimes, cold cases) measured by average days open metric in LIMS	3,065	1,314	600 cases
3	30/60 Day TAT	TAT of Cases (30 days for Drugs/Tox, 60 days for others)	CSU – 66.5 days TOX – 124.2 days FATM – 66.3 days GSR – 72.7 days LEU – 92.5 days BIO – 214.6 days SB – 403.1 days TRACE – 28.2 days	CSU – 13.5 days TOX – 31.8 days FATM – 19.7 days GSR – 0 days LEU – 60.8 days BIO – 38.1 days SB – 227.8 days TRACE – 2.0 days	CSU – 20.3 days TOX – 40.7 days FATM – 17.7 days GSR – 14 days LEU – 62.3 days BIO – 42.4 days SB – 216.6 days TRACE – 17.2 days
4	Success of Statewide Rapid DNA Investigative Lead Program	1. Bring 4-6 additional external partner Rapid DNA workspaces online across OK; 2. # samples ran; 3. # samples meeting criteria for searching in Rapid DB & # of associations (“hits”) provided to LE 4. Continuation of funding provided by State to support program	N/A	N/A	1. Add 2 partner sites, minimum 2. ≥ 20 sample runs/mth 3. 50% of samples ran 4. \$2 million (FY26-FY30)



Agency Goals and Key Performance Metrics

Goal		Metric	FY 25 Target*	FY 25 Actuals	FY 26 Target
5	Facilities: build, update, maintenance	Percentage of projects addressed	N/A	31%	50%
6	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%
7	Continuation of Instrument Replacement Plan	Continue to replace instrumentation in tiered approach allowing for continual replacement of aging instruments all bought at the same time with SDA funds; continue tiered and steady replacement to alleviate all instruments aging/requiring increased maintenance and/or replacement at same time.	4 nitrogen generator iQ36, microcentrifuges, 2 Tox GC instruments	5 GC/MS instrument sets for controlled substances and 1 hydrogen generator for controlled substances	LCMS instrument and associated nitrogen generator for Forensic Toxicology Unit



Projects for FY 2026

1. Missing & Unidentified Human Remains Grant Award (partnership with OCME) - \$1,000,000 received
2. Rapid DNA
 1. Implement Mobile capabilities – Mobile Analysis Center (MAC)
 2. Ongoing Program Expansion (4-6 additional regional workspaces) in addition to Forensic Science Center, Tahlequah and Enid PD
 1. Additional instruments
 2. Additional sites
3. FastTRAX buildout at Northeast Laboratory (NERL)
 1. Work with ATF to establish BrassTRAX instrument at NERL
 2. Reconfigure space (as needed) to allow for adequate space for program buildout at NERL



Projects for FY 2027

1. Accounts Receivables system in place and fully operational
2. Updating and creating, where necessary, standard operating procedures for all major functions in Support Services
3. Purchasing land and constructing new headquarters building
4. Digitize HR recruitment process and file room
5. Build an HR self-service portal for all HR related processes
6. Replacement or upgrade of infrastructure systems at FSC

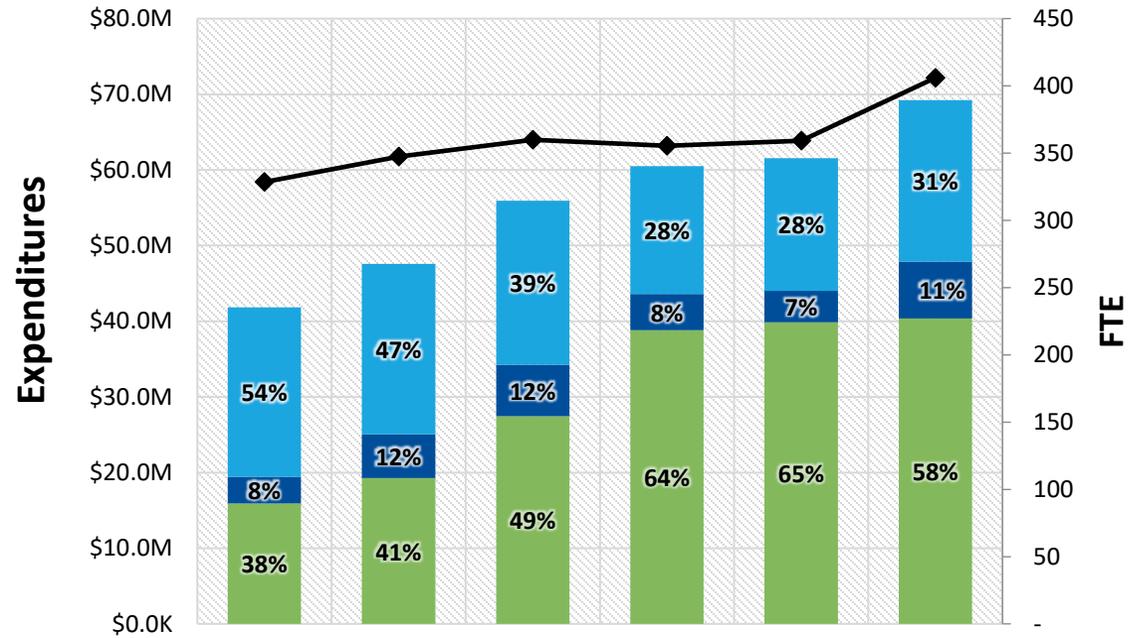


Total Historic Actual Expenditures (FY 2021-25) and Current Year Budget (FY 2026)

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. FY26 appropriations for the Statewide Rapid DNA program as well as forensic equipment replacement has helped ensure OSBI is able to maintain excellence in service of their mission.

Historic Actual Expenditures and Current Year Budget



	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 Current Budget
■ Appropriated	\$15.9M	\$19.3M	\$27.4M	\$38.8M	\$39.9M	\$40.4M
■ Revolving	\$22.4M	\$22.5M	\$21.7M	\$16.9M	\$17.5M	\$21.4M
■ Federal	\$3.5M	\$5.8M	\$6.8M	\$4.8M	\$4.2M	\$7.5M
Total	\$41.8M	\$47.6M	\$55.9M	\$60.5M	\$61.5M	\$69.2M
— FTE	329	348	360	355	359	406

Estimated Impact of Federal Funding Changes

<i>Program Name</i>	<i>Federal Agency</i>	<i>Description of expected change (s) (i.e. change in state match, admin costs, program requirements or client eligibility, etc.)</i>	<i>Actual FY 25 Total Federal Funding Received (\$)</i>	<i>Projected FY 26 Total Federal Funding To Be Received (\$)</i>	<i>Estimated FY 27 Total Federal Funding To Be Received (\$)</i>
National Sexual Assault Kit Initiative (SAKI)	DOJ	Future reduced funding is anticipated as we transition the majority of our SA kits from the forensic testing purpose area to the investigative purpose area. By FY28, funding will drop considerably from ~\$1,000,000/year to \$500,000.	\$372,250	\$1,063,874.65	\$1,063,874.65
Paul Coverdell Forensic Science Improvement	OK DAC	Reduced funding is anticipated each year that the grant renews	\$115,247	\$110,000	\$100,000
NICS Act Record Improvement Program (NARIP)	OK DAC	Excess NARIP grant funding in FY26 and potentially FY27 due to no-cost grant extension to complete project	\$1,043,271	\$1,000,000	\$1,000,000
Edward Byrne Memorial Justice Assistance Grant (JAG)	OK DAC	This grant won't be renewed for the project it's been used for. We'll be applying for this grant to fund a new project in 2027.	\$0	\$191,982	\$0
Missing and Unidentified Human Remains (MUHR)	DOJ	Grantor delayed project start by a year. All federal funds from FY25 will now be spent in FY26, and anticipated funding amount for FY27 will return to expected annual average.	\$14,418	\$652,247	\$333,333

** Only list programs with federal funding that are expected to change. Refer to the agency's Federal Funds Schedule in the Budget Request document.*

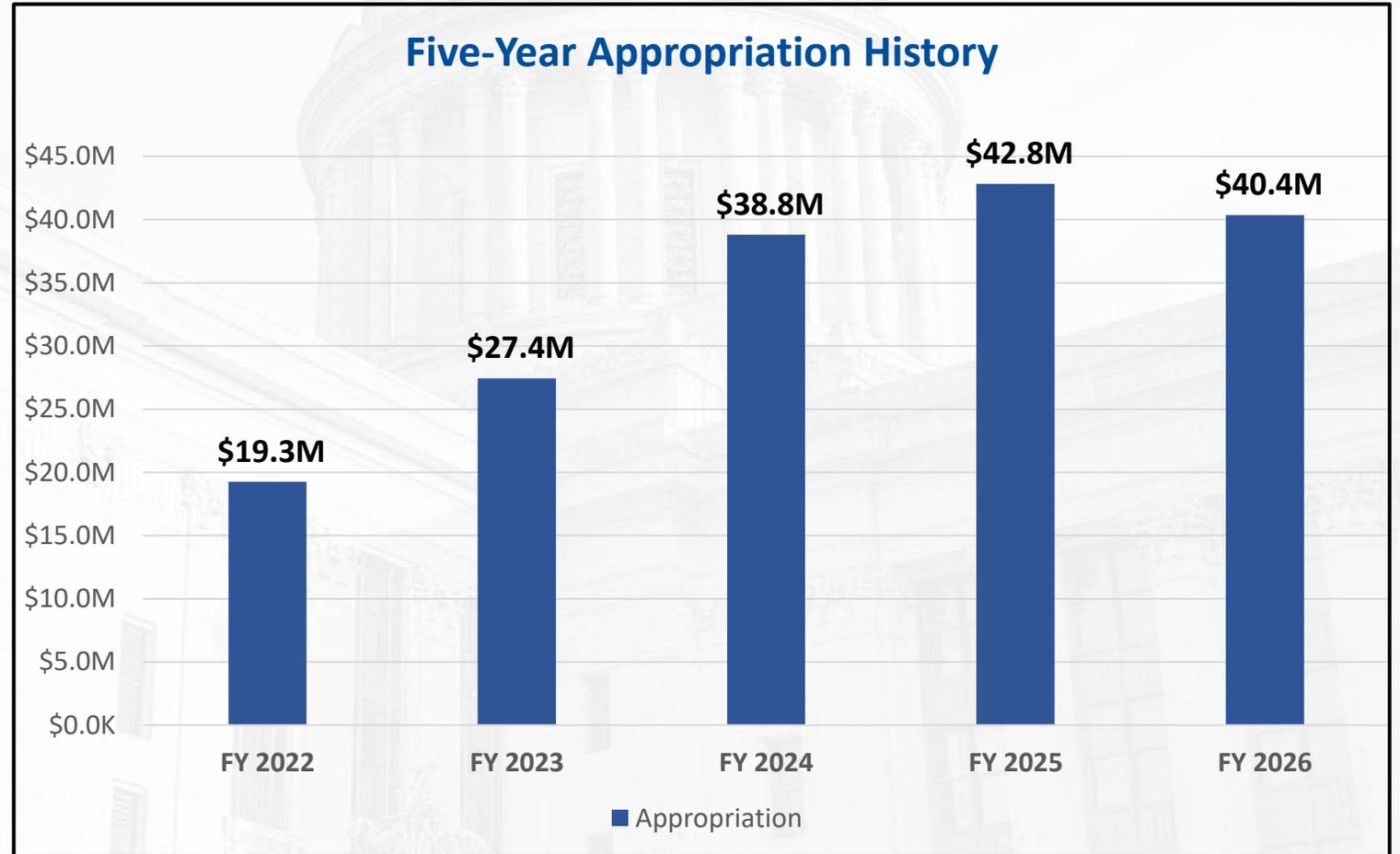


FY 2026 Budgeted Full Time Equivalents (FTE)

	FY 2026 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 2022	\$19,266,849
FY 2023	\$27,442,374
FY 2024	\$38,799,511
FY 2025	\$42,839,231
FY 2026	\$ 40,361,631



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



Financial Resource Analysis

Carryover	FY 2022	FY 2023	FY 2024	FY 2025
Total appropriated carryover amount expended (\$)	\$133,562	\$0	\$1,057,270	\$3,141,474

Historical Cash Balances	FY 2022	FY 2023	FY 2024	FY 2025
Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i>	\$4,543,629	\$4,656,380	\$4,155,965	\$6,919,821

Revolving Class Fund # <i>(Unrestricted only)</i>	Revolving Class Fund Name <i>(Unrestricted only)</i>	Current cash balance (\$)	Projected FY 2026 year-end cash balance (\$)
#200	OSBI Revolving Fund	\$5,117,259	\$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 2024 – 2025 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2024</i>	<i>Amount FY 2025</i>	<i>Total amount received FY 2024 - 25</i>	<i>Total amount expended by 11/1/2025</i>	<i>Included in FY 2026 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
OCIA Debt Service	\$1,512	\$0	\$1,512	\$1,512	Yes	
Deferred Maintenance	0	1,200,000	1,200,000	1,200,000	No	
CCH phase 2 (personnel)	0	2,500,000	2,500,000	2,500,000	Yes	
Fleet Modernization	0	400,000	400,000	400,000	Yes	
McGirt	0	1,000,000	1,000,000	1,000,000	Yes	
MAC Unit	0	1,200,000	1,200,000	0	No	MAC unit has been ordered, expected delivery by end of FY26
SAKI Kits	0	1,500,000	1,500,000	1,500,000	No	
IT Personnel	0	575,000	575,000	575,000	Yes	
Totals	\$1,512	\$8,375,000	\$8,376,512	\$7,176,512		



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

FY 2024 – 2025 Appropriation Change Review cont.

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2024</i>	<i>Amount FY 2025</i>	<i>Total amount received FY 2024 - 25</i>	<i>Total amount expended by 11/1/2025</i>	<i>Included in FY 2026 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
Mold Remediation	\$0	\$1,000,000	\$1,000,000	\$0	No	Under contract for this work to be completed during FY26
New HQ LCF	0	1,375,000	1,375,000	0	Yes	HQ building project has not begun yet, therefore, have not received any funds from LCF
Alaunna Raffield Fund	2,000,000	250,000	2,250,000	197,553	No	This fund is used annually for training local and county law enforcement officers until depleted/replenished.
SDA Lost Revenue	0	225,000	225,000	225,000	Yes	
CCH Modernization	5,000,000	0	5,000,000	1,500,000	No	This is a multi-year project and will be fully expended by end of project.
Internet Crimes Against Children (ICAC) Enhancement	1,000,000	1,000,000	2,000,000	2,000,000	Yes	
Criminalists – 4 FTE	600,000	600,000	1,200,000	1,200,000	Yes	
Agents – 8 FTE	1,250,000	1,250,000	2,500,000	2,500,000	Yes	
Totals	\$9,850,000	\$5,700,000	\$15,550,000	\$7,622,553		



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

FY 2024 – 2025 Appropriation Change Review cont.

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2024</i>	<i>Amount FY 2025</i>	<i>Total amount received FY 2024 - 25</i>	<i>Total amount expended by 11/1/2025</i>	<i>Included in FY 2026 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
DNA Machine	\$500,000	\$0	\$500,000	\$500,000	No	
Totals	\$500,000	\$0	\$500,000	\$500,000		



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

FY 2026 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 2027 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>
Debt Service Annual Adjustment	-\$77,600	Yes	Yes	
Statewide Rapid DNA	2,000,000	No		
Forensic equipment replacement	\$500,000	Yes	Yes	
Deferred Maintenance	-1,200,000	No		
SAKI Kits	-1,500,000	No		
Mold Remediation	-1,000,000	No		
Total adjustment	-\$2,477,600			



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

Incremental & Supplemental Request Summary

Request Name		FY 2027 Incremental Appropriation Request Amount (\$) {or FY 2025 for Supplementals}	Type of Request: Recurring, One-time, or Supplemental
1	Personnel – additional FTE for critical positions	\$1,100,000	Recurring
2	Fleet Modernization Plan	\$1,650,000	Recurring
3	Forensic Science Center Repair & Maintenance	\$14,215,000	One-time
4	New Headquarters Building increase	\$30,000,000	One-time



(1) Incremental Budget Request

Name of Request	Personnel – additional FTE for critical positions
Type: Recurring	\$ Incremental Amount Requested for FY 2027 \$1,100,000
<p>The Bureau needs \$1,100,000 for additional personnel in critical positions to fulfill the mission of the agency. Needed are one additional FTE in each of the following areas: Human Resources, Procurement, and Criminalistics; two additional FTE in Investigative; and six additional FTE to enhance biometric field services and background check services.</p> <p>Additional FTE in these areas will reduce the wait time for critical functions within the Bureau.</p>	



(2) Incremental Budget Request

Name of Request Fleet Modernization Plan	
Type: Recurring	\$ Incremental Amount Requested for FY 2027 \$1,650,000
<p>The current OSBI fleet has an average mileage of approx. 85,000 miles. If not replaced, this will increase to approx. 95,000 miles in FY27, 108,000 miles in FY28, 120,000 miles in FY29, and so on. We propose replacing the fleet every 6 years by purchasing 30 new vehicles per year. With FY26 pricing, this will cost \$1,650,000 and will increase approx. 3% each year.</p> <p>Lower mileage vehicles are safer for the agents who drive them daily, they also have lower maintenance costs.</p>	



(3) Incremental Budget Request

Name of Request Forensic Science Center Repairs & Maintenance	
Type: One-time	\$ Incremental Amount Requested for FY 2027 \$14,215,000
<p>Forensic Science Center has many failing systems that need to be replaced or repaired immediately and many that need to be replaced or repaired over the next 5 years to prevent further damage to the facility.</p> <p>Repairs will prevent further deterioration of the facility.</p>	



(4) Incremental Budget Request

Name of Request New Headquarters Building increase	
Type: One-time	\$ Incremental Amount Requested for FY 2027 \$30,000,000
<p>The Bureau was granted \$27,500,000 in FY25 for a new or renovated headquarters building due to mold intrusion and lack of adequate space. These figures were calculated by prior administration and did not take into account current square footage costs. It is now estimated to cost approx. \$57,500,000 to purchase land and construct a new headquarters building adequate to accommodate the current staff and allow for future growth. The Bureau will need an additional \$30,000,000.</p> <p>A new building will decrease future maintenance costs significantly, and adequate storage and large meeting space will allow the Bureau to reduce rental costs for these items outside of HQ.</p>	

